

STATE BUDGET

2023-24



Government of
South Australia

STATE BUDGET

2023-24

BUDGET PAPER 1: BUDGET OVERVIEW

A summary publication capturing all highlights from the 2023-24 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.

ACKNOWLEDGEMENT OF COUNTRY

We acknowledge Aboriginal people as the state's first peoples, nations and Traditional Owners of South Australian land and waters. We recognise that their unique cultural heritage, customs, spiritual beliefs and relationship with the land are of ongoing importance today, and we pay our respects to Elders past, present and emerging leaders of the future.

ACKNOWLEDGEMENTS

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Budget Paper 5

2023-24
Budget Measures Statement

Presented by
the Honourable Stephen Mullighan MP
Treasurer of South Australia
on the occasion of the Budget for 2023-24

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Introduction

The Budget Measures Statement describes the revenue and expenditure decisions in the 2023-24 Budget. It contains the following sections:

- Part 1: Revenue measures — reports 2023-24 Budget revenue measures
- Part 2: Budget measures by agency — reports 2023-24 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)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Revenue measures — Taxation	—	-26	-33	-34	-36
Revenue measures — Other	-10	-13	-13	-14	-13
Operating expenditure initiatives ^(a)	-667	-1 002	-771	-593	-589
Revenue offsets — Taxation	—	—	—	—	—
Revenue offsets — Other	15	122	86	48	46
Operating savings	—	5	10	10	10
Total operating initiatives	-662	-914	-721	-583	-581
Investing expenditure initiatives	-26	-124	-284	-371	-59
Revenue offsets	—	5	4	—	—
Investing savings	—	—	—	—	—
Asset sales	—	—	—	—	—
Total investing initiatives	-26	-119	-280	-371	-59
Total FTE Impact of initiatives	698	1 011	1 056	1 035	1 033

Note: Totals may not add due to rounding.
(a) Excludes depreciation on investing initiatives.

Part 1: Revenue measures

Overview

This part reports all revenue measures since the 2022-23 Mid-Year Budget Review including taxation measures introduced as part of the 2023-24 Budget.

Taxation measures in the 2023-24 Budget

Table 1.1: Taxation measures in the 2023-24 Budget (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Treasury and Finance Administered Items					
Abolition of stamp duty for first home owners building or buying newly constructed homes	—	-25 900	-33 000	-34 300	-35 600
Total taxation measures in the 2023-24 Budget	—	-25 900	-33 000	-34 300	-35 600

Abolition of stamp duty for first home owners building or buying newly constructed homes

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	-25 900	-33 000	-34 300	-35 600

This initiative abolishes stamp duty for eligible first home buyers who enter into a contract to purchase a new home or vacant land to build a new home on or after 15 June 2023.

No stamp duty will be payable on the purchase of an eligible new home valued up to \$650 000, with relief progressively phasing out for properties valued up to \$700 000.

For the purchase of vacant land on which a new home will be built, no stamp duty will be payable for vacant land valued up to \$400 000 with relief phasing out for land valued up to \$450 000.

It is estimated that this initiative will benefit around 3 800 first home buyers a year, with stamp duty relief of up to \$29 580 available for eligible applicants.

When combined with the government's increase to the First Home Owner Grant property value cap, an eligible first home buyer could receive total relief of up to \$44 580 on the purchase of a new property valued at \$650 000.

New home

Property Value	Current duty payable	Duty relief	FHOG relief	Total relief
\$	\$	\$	\$	\$
300 000	11 330	11 330	15 000	26 330
400 000	16 330	16 330	15 000	31 330
500 000	21 330	21 330	15 000	36 330
600 000	26 830	26 830	15 000	41 830
625 000	28 205	28 205	15 000	43 205
650 000	29 580	29 580	15 000	44 580
675 000	30 955	15 478	0	15 478
700 000	32 330	0	0	0

Vacant land

Property Value	Current duty payable	Duty relief	FHOG relief	Total relief
\$	\$	\$	\$	\$
100 000	2 830	2 830	15 000	17 830
200 000	6 830	6 830	15 000	21 830
250 000	8 955	8 955	15 000	23 955
300 000	11 330	11 330	15 000	26 330
350 000	13 830	13 830	15 000	28 830
400 000	16 330	16 330	15 000	31 330
425 000	17 580	8 790	15 000	23 790
450 000	18 830	0	15 000	15 000

Assumes that the vacant land purchase and home build cost do not exceed the revised FHOG property value cap of \$650 000.

To be eligible for relief, the new home must be occupied as the principal place of residence.

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

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Health and Wellbeing					
Cheaper hospital car parking and free public transport for metropolitan hospital workers	-9 143	-11 397	-11 679	-11 966	-12 258
Infrastructure and Transport					
Outback Futures	-740	-740	-740	-740	-740
Primary Industries and Regions					
Snapper fishery management	—	-700	-850	-850	—
Total revenue measures in the 2023-24 Budget	-9 883	-12 837	-13 269	-13 556	-12 998

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

Part 2: Budget measures by agency

Overview

This part reports 2023-24 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

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-104 081	-52 348	-44 238	-49 472	-56 832
Operating savings	—	5 000	10 000	10 000	10 000
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	-10 000	-10 000	-20 000	-15 000	-10 000
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-104 081	-47 348	-34 238	-39 472	-46 832
Impact on net lending	-114 081	-57 348	-54 238	-54 472	-56 832
Across Government					
A Better Housing Future	-10 730	-86 440	-114 700	-58 585	-54 545
Operating initiatives					
Digital Investment Fund	—	-10 000	-30 000	-35 000	-20 000
Economic Recovery Fund	—	—	—	—	-22 000
Indexation supplementation for non-government organisations	—	-13 774	-14 119	-14 472	-14 832
River Murray flood event — support, assistance and response	-104 081	-28 574	-119	—	—
Operating savings					
Executive reductions	—	5 000	10 000	10 000	10 000
Investing initiatives					
Digital Investment Fund	—	-10 000	-20 000	-15 000	-10 000
River Murray flood event — support, assistance and response	-10 000	—	—	—	—

Across Government

A Better Housing Future

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Budget Provision	-10 730	-86 440	-114 700	-58 585	-54 545
The values in this table reflect the non-financial public sector net debt impact in each year of the amounts held in the budget for this initiative. The budget provision, and any impacts on general government sector net operating balance and net lending position, will be allocated over the forward estimates as projects are developed and Housing Australia contributions are finalised.					

In February 2023, the government released its \$325 million plan for A Better Housing Future, which is intended to deliver more social and affordable houses, greater protections for those who are renting, more affordable rental opportunities and more support for people to buy a home. It will also provide more new houses in the regions and greater support for regional communities to pursue housing projects that meet their needs. A budget allocation has been established to support the plan which will be allocated over the forward estimates as projects are developed and Housing Australia contributions are finalised.

The plan includes:

- more public housing, including delivering an additional 37 homes through the Public Housing Improvement program
- an additional \$72 million over the forward estimates to renew and maintain public housing properties, and halting the sale of 580 public housing properties
- partnering with the Commonwealth Government to deliver more social and affordable housing under the National Housing Accord
- the single largest release of residential land in South Australia's history, set to deliver 23 700 more homes across Adelaide's northern and southern suburbs
- residential tenancies reforms, including increasing the weekly rent threshold for six-week bonds from \$250 to \$800 per week, banning rent bidding, and protecting tenant rights and information
- expanding eligibility for the Private Rental Assistance Program through an increase to the cash assets test limit from \$5 000 to \$62 150 per household, and increasing the weekly rent limit from \$450 to \$600 per week
- greater support for homebuyers through HomeStart products, including increasing the annual income cap for the Starter Loan from \$65 000 to \$75 000 for singles, and from \$90 000 to \$100 000 for couples
- a build-to-rent land tax concession to provide a 50 per cent land tax discount for eligible new build-to-rent housing projects
- increased support for regional housing, including the establishment of a new Office for Regional Housing within Renewal SA, and the Regional Key Worker Housing Scheme to be managed by the new office.

A fast-tracked approval process will be implemented for eligible first homebuyers to expedite the planning approval process to see them in their new home sooner.

An accepted development pathway will be established for first homebuyers building in greenfield areas, allowing compliant builds that meet a number of basic requirements, to bypass the separate planning consent process through councils.

Digital Investment Fund

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-10 000	-30 000	-35 000	-20 000
Investing payments	—	-10 000	-20 000	-15 000	-10 000

This initiative provides \$200 million over five years from 2023-24 (\$50 million in 2027-28) to establish a digital investment fund to drive strategic and targeted investment in digital initiatives across the South Australian public sector. The fund will improve value for money outcomes for government and provide opportunities for the digital industry sector through a commitment to a pipeline of digital projects.

The digital investment fund will be subject to robust governance arrangements designed to ensure appropriate prioritisation of digital initiatives.

Priority investments from the fund include:

- cyber – enhanced security
- state connectivity strategy
- replacement of justice sector ICT systems and applications
- replacement of the Child Protection Case Management Information System (C3MS)
- upgrade of Human Services screening systems
- Emergency Services incident management system
- Parliamentary election system.

Economic Recovery Fund

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	—	—	—	-22 000

This initiative provides an additional \$22.0 million in 2026-27 to increase the value of the Economic Recovery Fund established in the 2022-23 Budget to \$122 million.

The fund will support initiatives that build advanced capabilities, increased productivity, innovative technologies and long-term employment opportunities in South Australia.

Executive reductions

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	5 000	10 000	10 000	10 000
Full time equivalents	—	-50	-50	-50	-50

This measure will save \$5.0 million in 2023-24 and \$10.0 million per annum from 2024-25 through a reduction of 50 executives across government.

Indexation supplementation for non-government organisations*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-13 774	-14 119	-14 472	-14 832

This initiative provides \$13.8 million per annum (indexed) from 2023-24 to support non-government organisations (NGOs) in meeting the costs associated with wage and inflation pressures in 2023. These pressures impact a range of NGOs who provide services in the social, community, home care, child protection, homelessness and disability sectors. The government provides standard indexation having regard to longer term indexation factors and while this principle is retained for future years, the government has recognised the significant impact pressures will have on NGOs in 2023-24.

This initiative is in addition to the \$13.7 million per annum (indexed) from 2022-23 that was announced in the 2022-23 Mid-Year Budget Review.

River Murray flood event — support, assistance and response*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-104 081	-28 574	-119	—	—
Investing payments	-10 000	—	—	—	—

This initiative provides \$142.8 million over three years from 2022-23 for a package of support and relief measures in response to the River Murray flood event.

The initiative includes the following grant programs and measures:

- emergency accommodation assistance
- travel assistance payments of \$300 for those on a lower income
- structural assessments, clean-up and coordinated waste management program
- essential services reconnection grants of up to \$5 000 per household
- re-establishment grants of up to \$20 000 per household
- land tax, stamp duty and emergency services levy relief
- small business recovery grants of up to \$50 000
- small business industry support grants of up to \$10 000
- primary producer recovery grants of up to \$75 000
- road repair package
- flood mitigation and remediation support for councils
- Aboriginal heritage protection
- legal assistance
- clean-up of dead fish.

A number of these programs are jointly funded with the Commonwealth Government under the Disaster Recovery Funding Arrangements.

This initiative is in addition to the \$51.6 million assistance package announced in the 2022-23 Mid-Year Budget Review taking the total relief and support package to \$194.3 million.

Attorney-General

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-1 818	-7 534	-7 387	-6 062	-4 667
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-17 525	-39 871	-206 097	-88 751
Investing savings	—	—	—	—	—
Revenue offset investing	—	4 853	4 359	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-1 818	-2 681	-3 028	-6 062	-4 667
Impact on net lending	-1 818	-20 206	-42 899	-212 159	-93 418

Attorney-General's Department

Operating initiatives

Aboriginal Justice Agreement	—	-364	-373	—	—
Closing the Gap — increased resourcing	—	-1 139	-1 167	-1 197	-1 226
First Nations Voice to Parliament	—	-1 484	-1 512	-1 541	-1 570
Repatriation and exhumation of Aboriginal remains	—	-375	-500	-500	-125
SafeWork SA — case management system	—	-1 040	-2 665	-1 627	-524

Investing initiatives

Forensic science facility — future accommodation	—	-16 712	-38 615	-204 810	-88 751
SafeWork SA — case management system	—	-813	-1 256	-1 287	—

Revenue offset investing

SafeWork SA — case management system	—	4 853	4 359	—	—
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Administered Items for the Attorney-General's Department

Operating initiatives

Office of the Inspector	-1 818	-3 132	-1 170	-1 197	-1 222
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Attorney-General's Department

Aboriginal Justice Agreement

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-364	-373	—	—
Full time equivalents	—	2	2	—	—

This initiative provides \$737 000 over two years from 2023-24 to develop and implement an Aboriginal Justice Agreement (AJA). An AJA is a formal undertaking between government and Aboriginal communities to develop and implement a collaborative approach to improve justice outcomes.

The initiative contributes to South Australia's partnership commitments under the National Agreement on Closing the Gap and responds to the advisory commission into the incarceration rates of Aboriginal people in South Australia.

Closing the Gap — increased resourcing*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 139	-1 167	-1 197	-1 226
Full time equivalents	—	1	1	1	1

This initiative provides \$1.1 million per annum (indexed) from 2023-24 towards South Australia meeting its partnership commitments under the National Agreement on Closing the Gap.

The initiative includes resourcing to the South Australian Aboriginal Community Controlled Organisation Network (SAACCON), as the state's peak body, as well as to Aboriginal Affairs and Reconciliation to help deliver partnership commitments.

The National Agreement encompasses four priority reform areas which cover 17 targets focused on life expectancy, health and wellbeing, education, employment, justice, safety, housing, land and waters, and languages.

First Nations Voice to Parliament*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 484	-1 512	-1 541	-1 570
Full time equivalents	—	6	6	6	6

This initiative provides \$1.5 million per annum (indexed) from 2023-24 to establish and support the ongoing operations of the First Nations Voice to Parliament.

The Voice will be a connected, direct and independent line of communication for First Nations people to South Australia's Parliament and the government.

Forensic science facility — future accommodation*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-16 712	-38 615	-204 810	-88 751

This initiative provides \$348.9 million over four years from 2023-24 for new facilities to support the operations of Forensic Science SA and the SAPOL Forensic Services Branch. The purpose built facility will be equipped to ensure the continued delivery of expert scientific services to the justice system.

Repatriation and exhumation of Aboriginal remains*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-375	-500	-500	-125

This initiative provides \$1.5 million over four years from 2023-24 to support the reburial, exhumation and reinterment of Aboriginal ancestral remains where they have not been buried in a culturally appropriate manner.

SafeWork SA — case management system*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	4 853	4 359	—	—
Operating expenses	—	-1 040	-2 665	-1 627	-524
Investing payments	—	-813	-1 256	-1 287	—
Full time equivalents	—	7	10	4	—

This initiative provides \$9.2 million over four years from 2023-24 to replace SafeWork SA's case management system. The new system will enable intelligence led campaigns, reduce administrative burden in case management, improve cyber security and enable better remote access of case files.

The system replacement will be funded through the work health and safety prescribed fee paid by registered employers, which is collected by ReturnToWorkSA alongside annual insurance premiums.

Administered Items for the Attorney-General's Department**Office of the Inspector***Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-1 818	-3 132	-1 170	-1 197	-1 222
Full time equivalents	13	2	2	2	2

This initiative provides \$8.5 million over five years from 2022-23 to establish the Office of the Inspector.

The Office was established following legislative amendments to the *Independent Commission Against Corruption Act 2012* and the *Ombudsman Act 1972*, which led to a change in South Australia's integrity agency structure.

The Inspector undertakes reviews examining the operations, conduct and administration of the Independent Commission Against Corruption, the Office of Public Integrity and the Ombudsman.

Child Protection

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-42 315	-35 317	-30 559	-29 849	-29 439
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-2 272	-3 918	-516	-513
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-42 315	-35 317	-30 559	-29 849	-29 439
Impact on net lending	-42 315	-37 589	-34 477	-30 365	-29 952

Department for Child Protection

Operating initiatives

Across government child death review model	-75	-300	-300	-300	-300
Additional kinship care assessments	—	-999	-997	-1 013	-1 029
Family group conferences	-1 110	-2 169	-2 707	-3 345	-4 102
Family reunification services	—	-500	-513	-525	-538
Increase carer payments	—	-7 503	-7 849	-8 186	-8 531
National Redress Scheme — additional resources	—	-613	-623	-632	—
Out of home care — additional resources	-40 930	-22 510	-16 824	-15 079	-14 146
Peak body for Aboriginal children and young people	-200	-723	-746	-769	-793

Investing initiatives

Annual investing program	—	-522	-518	-516	-513
Corporate accommodation	—	-1 750	-3 400	—	—

Department for Child Protection

Across government child death review model

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-75	-300	-300	-300	-300
Full time equivalents	2	2	2	2	2

This initiative provides \$75 000 in 2022-23 and \$300 000 per annum from 2023-24 to establish the across government child death review model.

Immediately following the death of a child, the review process will require relevant agencies to conduct a real-time clinical review of service provision and response.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Additional kinship care assessments*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-999	-997	-1 013	-1 029
Full time equivalents	—	7	7	7	7

This initiative provides \$999 000 in 2023-24 and \$997 000 per annum (indexed) from 2024-25 for an additional seven kinship care assessment FTE to intensify effort on assessing and recruiting extended family to care for children and young people.

Kinship care is the first placement option for children and young people in care and ensures ongoing relationships and connections with family, community and culture.

This will assist in continuing to increase the number of carers available to provide care for children and young people in a family-based environment.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Annual investing program*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-522	-518	-516	-513

This initiative provides \$0.5 million per annum from 2023-24 to establish an annual investing program to maintain the department's assets, including residential care facilities and improvements to other leased properties.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Corporate accommodation*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-1 750	-3 400	—	—

This initiative provides \$1.8 million in 2023-24 and \$3.4 million in 2024-25 for new office accommodation in metropolitan Adelaide as a result of an increase in staffing levels within the department.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Family group conferences

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-1 110	-2 169	-2 707	-3 345	-4 102

This initiative provides \$1.1 million in 2022-23 increasing to \$4.1 million per annum (indexed) from 2026-27 to increase family group conferencing services, which will include targeting support for Aboriginal children and young people and their families.

Family group conferencing provides an opportunity for children and young people, family and community members to make informed and timely decisions with support, about the care arrangements for a child or young person identified as at risk of harm. 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.

Family group conferencing will include enabling extended family to help make decisions about the future care of an unborn child.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Family reunification services

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-513	-525	-538

This initiative provides \$500 000 per annum (indexed) from 2023-24 to increase the capacity of reunification services available to children and young people in care and their families.

Family reunification is the planned process of safely reuniting a child or young person with their family after a period in care. It is a complex and dynamic process that requires working with a child or young person's family with the aim of improving parenting capacity and family functioning so that they can return safely and permanently to their parent's care.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Increase carer payments

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-7 503	-7 849	-8 186	-8 531

This initiative provides \$7.5 million per annum (indexed) from 2023-24 to increase carer payments for family-based carers from 1 July 2023.

The increase includes:

- an additional \$50 per child or young person per fortnight for general foster and kinship carers of children and young people under the age of 16 years
- increased indexation of payments to support carers to help meet costs associated with inflation pressures in 2023.

The increase will be applied to base and respite payments.

This will assist carers with the day-to-day costs of caring for a child or young person in care.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

National Redress Scheme — additional resources

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-613	-623	-632	—
Full time equivalents	—	5	5	5	—

This initiative provides \$613 000 per annum (indexed) from 2023-24 for three years to support the work to comply with the requirements of the National Redress Scheme.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Out of home care — additional resources

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-40 930	-22 510	-16 824	-15 079	-14 146
Full time equivalents	10	18	12	11	9

This initiative provides \$40.9 million in 2022-23 decreasing to \$14.1 million per annum (indexed) from 2026-27, to reflect the number of children and young people in non-family-based care placements.

This sits alongside the commitment that the department will continue to actively support all family-based carers and endeavour to increase the number of carers available to provide care for children and young people in a family-based environment.

Reducing the number of children and young people 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 continuing to invest 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 and young people requiring care and give children and young people the best chance to physically, mentally and emotionally thrive.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Peak body for Aboriginal children and young people

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-200	-723	-746	-769	-793

This initiative provides \$200 000 in 2022-23 and \$723 000 per annum (indexed) from 2023-24 to establish a peak body for Aboriginal children and young people. The peak body will partner with government to reduce the over representation of Aboriginal children and young people across the child protection system, including those in care.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Correctional Services

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-2 241	-4 486	-5 946	-5 938
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-8 754	-12 727	-11 971	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 241	-4 486	-5 946	-5 938
Impact on net lending	—	-10 995	-17 213	-17 917	-5 938
Department for Correctional Services					
Operating initiatives					
Port Augusta Community Corrections Centre	—	-284	-445	-197	-205
Work Ready Release Ready Plus	—	-1 530	-1 560	-1 589	-1 620
Yalakiana Tappa — reducing Aboriginal incarceration	—	-427	-2 481	-4 160	-4 113
Investing initiatives					
Port Augusta Community Corrections Centre	—	-2 072	-1 381	—	—
Port Augusta Prison upgrades — Bluebush and Greenbush high security units	—	-6 682	-11 346	-11 971	—

Department for Correctional Services

Port Augusta Community Corrections Centre

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-284	-445	-197	-205
Investing payments	—	-2 072	-1 381	—	—

This initiative provides investing expenditure of \$3.5 million and operating expenditure of \$729 000 over two years from 2023-24, as well as \$197 000 operating expenditure per annum (indexed) from 2025-26, to secure and fitout a new Port Augusta Community Corrections Centre.

The new facility will support access to culturally appropriate rehabilitation and reintegration programs for Aboriginal offenders.

Port Augusta Prison upgrades — Bluebush and Greenbush high security units

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-6 682	-11 346	-11 971	—

This initiative provides investing expenditure of \$30.0 million over three years from 2023-24 to upgrade prisoner accommodation and staff facilities in two high security units at the Port Augusta Prison.

Work Ready Release Ready Plus*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 530	-1 560	-1 589	-1 620
Full time equivalents	—	2	2	2	2

This initiative provides \$1.5 million per annum (indexed) from 2023-24 to build on the success of the Work Ready Release Ready (WRRR) Program by increasing access to the program for more participants. The reoffending rate for WRRR participants was evaluated to be significantly lower than the national average. Additionally, the evaluation found that WRRR participants were 11.5 per cent more likely to gain employment post release compared to non-participants.

The program provides rehabilitation and reintegration support including workforce participation upon release from custody. The initiative aligns with the government's target to reduce reoffending 20% by 2026 (20by26).

Yalakiana Tappa — reducing Aboriginal incarceration*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-427	-2 481	-4 160	-4 113
Full time equivalents	—	4	4	3	2

This initiative provides \$427 000 in 2023-24 increasing to \$4.1 million per annum (indexed) from 2026-27 for an Aboriginal community led initiative to reduce rates of Aboriginal incarceration by delivering a range of programs to assist Aboriginal people transition from remand to bail.

This initiative contributes to South Australia's partnership commitments under the National Agreement on Closing the Gap and aligns with the government's target to reduce reoffending 20% by 2026 (20by26).

Courts

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-717	-727	-740	-750
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-717	-727	-740	-750
Impact on net lending	—	-717	-727	-740	-750
Courts Administration Authority					
Operating initiatives					
Additional Magistrate — Youth Court	—	-717	-727	-740	-750

Courts Administration Authority

Additional Magistrate — Youth Court

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-717	-727	-740	-750
Full time equivalents	—	4	4	4	4

This initiative provides \$717 000 per annum (indexed) from 2023-24 for an additional Magistrate and associated support staff in the Youth Court to address increased workloads in the care and protection jurisdiction.

Defence SA

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-3 730	-4 012	-4 025	-4 038
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	-10 000	-10 000	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-3 730	-4 012	-4 025	-4 038
Impact on net lending	—	-3 730	-14 012	-14 025	-4 038
Defence SA					
Operating initiatives					
Growing the space industry	—	-2 500	-3 500	-3 500	-3 500
Pathway of Honour upgrade	—	-730	—	—	—
Veterans community security framework	—	-500	-512	-525	-538
Investing initiatives					
Growing the space industry	—	—	-10 000	-10 000	—

Defence SA

Growing the space industry

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 500	-3 500	-3 500	-3 500
Investing payments	—	—	-10 000	-10 000	—

This initiative provides investing expenditure of \$20.0 million over two years from 2024-25, and operating expenditure of \$2.5 million in 2023-24 and \$3.5 million per annum from 2024-25 to support the South Australian space ecosystem. This will build on the existing space presence at Lot Fourteen and assist in the attraction, growth and retention of space companies in South Australia.

This initiative also provides for a common user facility to support space manufacturing capability, including collaboration, production and testing of small satellites. This facility will be located at Lot Fourteen and will also support other space related industries. The funding represents the repurposing of the Australian Space Park proposal to make the common user facility more fit for purpose with the current direction of the national space industry.

Pathway of Honour upgrade*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-730	—	—	—

This initiative provides \$730 000 in 2023-24 for the redesign and upgrade of the Pathway of Honour in preparation for the commemoration of the 80th anniversary of the end of World War Two on 15 August 2025.

The Pathway of Honour is a memorial pathway that borders the northern boundary of Government House above the Torrens Parade Ground, which commemorates units and associations whose members have served in conflicts in which Australian forces have been involved.

Veterans community security framework*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-512	-525	-538

This initiative provides \$500 000 per annum (indexed) from 2023-24 to facilitate targeted opportunities and support to the veteran community through a Veteran and Families Growth Support Program and a Comprehensive Outreach Program. These programs seek to improve the wellbeing of the veteran community by reducing social isolation and developing community connections through veteran and partner employment, family support, regional engagement and transition support activities.

Education

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-4 617	-60 151	-23 111	-22 939	-19 839
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	4 617	7 590	7 590	7 590	7 590
Investing initiatives	—	-7 000	-45 746	-31 257	48 776
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-52 561	-15 521	-15 349	-12 249
Impact on net lending	—	-59 561	-61 267	-46 606	36 527
Department for Education					
Operating initiatives					
Expanded school breakfast program	—	-1 241	-1 489	-1 789	-1 986
Government schools and preschools upgrades	—	-25 000	—	—	—
Grant — The Smith Family	—	-1 000	-1 025	-1 051	-1 077
Materials and services charge subsidy	—	-12 000	—	—	—
National Student Wellbeing Program	-4 617	-7 590	-7 590	-7 590	-7 590
Regional school bus services	—	-140	-142	-144	-146
Remove mobile phones from classrooms — support for schools	—	-265	-250	—	—
Skills — Born to Build program	—	-75	-75	-75	—
Skills — equipment and capital grants for TAFE SA, not-for-profit and industry-based training providers	—	-3 000	-3 000	-3 000	—
Skills — Group Training Organisations — supporting apprentices and trainees	—	-1 040	-1 040	-1 040	-1 040
Skills — targeted subsidy increases for not-for-profit and industry-based training providers	—	-7 000	-7 000	-7 000	-7 000
Supporting Tauondi College	—	-1 800	-1 500	-1 250	-1 000
Revenue offsets					
National Student Wellbeing Program	4 617	7 590	7 590	7 590	7 590
Investing initiatives					
Government schools and preschools upgrades	—	-5 700	-43 100	-25 700	54 500
Regional school bus services	—	-1 300	-2 646	-5 557	-5 724

Department for Education

Expanded school breakfast program

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 241	-1 489	-1 789	-1 986
Full time equivalents	—	1	1	1	1

This initiative provides \$6.5 million over four years from 2023-24 to expand the school breakfast program in government schools.

Government schools and preschools upgrades

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-25 000	—	—	—
Investing payments	—	-5 700	-43 100	-25 700	54 500

This initiative provides \$100.2 million over four years for upgrades at government schools and preschools, including:

- \$64.7 million of investing expenditure over four years from 2023-24 for urgent capital works to address capacity pressures and condition and compliance works, including at Hackham West Children's Centre, Plympton International College, Virginia Primary School and Preschool and Yahl Primary School
- \$10.5 million of investing expenditure in 2024-25 to support the commitment to deliver new gymnasiums at Brahma Lodge Primary School, Hillcrest Primary School, Ingle Farm East Primary School and The Pines School
- \$25 million of operating expenditure in 2023-24 to upgrade, repair or replace assets at over 50 metropolitan and regional government schools and preschool sites across South Australia.

Grant — The Smith Family

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 000	-1 025	-1 051	-1 077

This initiative provides \$1.0 million per annum (indexed) from 2023-24 to increase the grant to The Smith Family to support an additional 700 students per annum in the Learning for Life program in government schools.

The Learning for Life program supports students experiencing disadvantage to succeed at school, complete year 12 and go on to work or further studies.

Materials and services charge subsidy*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-12 000	—	—	—

This initiative provides \$12.0 million in 2023-24 to deliver a \$100 subsidy to government school parents, caregivers and independent students for the materials and services charge for the 2024 school year to address cost of living challenges.

This initiative extends the government's election commitment.

National Student Wellbeing Program*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	4 617	7 590	7 590	7 590	7 590
Operating expenses	-4 617	-7 590	-7 590	-7 590	-7 590

This initiative provides \$4.6 million in 2022-23 and \$7.6 million per annum from 2023-24 for government and non-government schools to participate in the National Student Wellbeing Program. The program assists school communities to support the wellbeing of their students by providing pastoral and secular wellbeing care services.

This initiative is funded by the Commonwealth Government and expenditure will occur over five school years from 2023 to 2027.

Regional school bus services*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-140	-142	-144	-146
Investing payments	—	-1 300	-2 646	-5 557	-5 724
Full time equivalents	—	1	1	1	1

This initiative provides \$1.3 million in 2023-24 for four-wheel-drive buses to replace the existing fleet on Anangu Pitjantjatjara Yankunytjatjara (APY) Lands, and \$2.6 million in 2024-25 increasing to \$5.7 million in 2026-27 for new large buses in regional South Australia to replace existing large buses in the fleet.

Remove mobile phones from classrooms — support for schools*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-265	-250	—	—

This initiative provides \$265 000 in 2023-24 and \$250 000 in 2024-25 to support government secondary schools to implement a ban on the use of mobile phones in classrooms.

This supports the delivery of the government's election commitment.

Skills — Born to Build program*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-75	-75	-75	—

This initiative provides \$75 000 per annum for three years from 2023-24 to extend the Master Builders Born to Build program to the Adelaide Footy League to support the recruitment of construction apprentices.

The program promotes a variety of career pathways and options within the building and construction industry and aims to deliver the next generation of tradies by providing apprenticeship opportunities to South Australians who want to earn a wage while learning a trade.

Skills — equipment and capital grants for TAFE SA, not-for-profit and industry-based training providers*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-3 000	-3 000	-3 000	—

This initiative provides \$3.0 million per annum for three years from 2023-24 for equipment and capital grants to support TAFE SA, not-for-profit and industry-based providers to invest in contemporary infrastructure, equipment and technology to deliver higher quality, industry relevant training aligned with areas of skill demand and economic priorities.

Skills — Group Training Organisations — supporting apprentices and trainees*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 040	-1 040	-1 040	-1 040

This initiative provides \$1.0 million per annum from 2023-24 to continue the Group Training Organisation (GTO) Boost program for adult apprentices or trainees aged 21 years or above upon commencement.

The program is intended to enable GTOs to offer host employers a charge out rate reduction of \$100 per week per adult apprentice or trainee, for a period of 12 months, for up to 200 new training contract commencements per annum.

The continuation of the program will support mature age apprentices to make a successful transition to the skilled workforce, including in areas where there are skills shortages.

Skills — targeted subsidy increases for not-for-profit and industry-based training providers*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-7 000	-7 000	-7 000	-7 000

This initiative provides \$7.0 million per annum from 2023-24 to address current and emerging skill shortages and support quality training through a targeted increase in the training subsidy for high quality not-for-profit and industry-based training providers aligned with areas of skill demand and economic priorities.

Supporting Tauondi College*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 800	-1 500	-1 250	-1 000

This initiative provides \$5.6 million over four years from 2023-24 for Tauondi College to support its strong role within the community as a hub and training organisation and achievement of Tauondi's strategic and development goals for sustainability and growth.

Electoral Commission

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-2 937	—	-1 251	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 937	—	-1 251	—
Impact on net lending	—	-2 937	—	-1 251	—
Electoral Commission of South Australia					
Operating initiatives					
First Nations Voice to Parliament — election costs	—	-2 937	—	-1 251	—

Electoral Commission of South Australia

First Nations Voice to Parliament — election costs

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 937	—	-1 251	—

This initiative provides \$2.9 million in 2023-24 and \$1.3 million in 2025-26 to conduct the first two elections for members of the First Nations Voice to Parliament. Ongoing funding will be provided to run future elections in line with the state election cycle.

The initial First Nations Voice election provides for an online portal for candidates, processing postal vote applications, remote mobile polling, early voting centres and polling booths on polling day, 9 September 2023, centralised declaration vote counting, together with supporting information, engagement and participation campaigns.

Emergency Services — CFS

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-5 557	-5 777	-6 420	-6 889	-7 394
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-200	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-5 557	-5 777	-6 420	-6 889	-7 394
Impact on net lending	-5 557	-5 977	-6 420	-6 889	-7 394
Country Fire Service					
Operating initiatives					
Aerial firefighting fleet enhancement	—	-5 777	-6 420	-6 889	-7 394
Extraordinary fire response costs	-5 557	—	—	—	—
Investing initiatives					
Aerial firefighting fleet enhancement	—	-200	—	—	—

Country Fire Service

Aerial firefighting fleet enhancement

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 777	-6 420	-6 889	-7 394
Investing payments	—	-200	—	—	—
Full time equivalents	—	2	2	2	2

This initiative provides \$5.8 million per annum (indexed) from 2023-24 to secure up to an additional nine aircraft to significantly enhance the state's aerial firefighting capability to combat the risk of bushfire. The additional aircraft will be sourced through the National Aerial Firefighting Centre.

The initiative is supported by investing expenditure of \$200 000 in 2023-24.

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

Extraordinary fire response costs

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-5 557	—	—	—	—

This initiative provides \$5.6 million in 2022-23 to support the Country Fire Service with extraordinary response costs for significant fires including at Mount Wedge, Lincoln Gap, Montacute, Port Lincoln and Baldina, as well as the extension of firefighting aircraft availability in line with bushfire risk.

Emergency Services — SAFECOM

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-7 171	-462	-472	-479
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	6 710	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	6 710	-7 171	-462	-472	-479
Impact on net lending	6 710	-7 171	-462	-472	-479
South Australian Fire and Emergency Services Commission					
Operating initiatives					
Additional mental health support for volunteer emergency services	—	-461	-462	-472	-479
Coastal and Estuarine Risk Mitigation Program	—	-6 710	—	—	—
Revenue offsets					
Coastal and Estuarine Risk Mitigation Program	6 710	—	—	—	—

South Australian Fire and Emergency Services Commission

Additional mental health support for volunteer emergency services

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-461	-462	-472	-479
Full time equivalents	—	4	4	4	4

This initiative provides \$461 000 per annum (indexed) from 2023-24 to increase mental health and wellbeing support to more than 15 000 volunteer emergency services first responders, staff and families in the emergency services sector.

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

Coastal and Estuarine Risk Mitigation Program

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	6 710	—	—	—	—
Operating expenses	—	-6 710	—	—	—

This initiative provides \$6.7 million in 2023-24 to implement strategies which address future resilience, preparedness and risk mitigation from significant or catastrophic disasters.

Funding is available from round 3 of the Commonwealth's Emergency Response Fund which has a focus on coastal and estuarine risks, with South Australia receiving funding for six projects across the state, including:

- Barunga West - coastal protection
- Encounter Bay - seawall
- Horseshoe Bay - future risk mitigation study
- Wyomi - stage 2 seawall construction
- Lower Eyre Peninsula - coastal adaptation strategy
- coastal adaptation strategy for South Australia.

This initiative is funded by the Commonwealth Government.

Emergency Services — SES

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-9 822	-20	-21	-21	-22
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-1 230	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-9 822	-20	-21	-21	-22
Impact on net lending	-9 822	-1 250	-21	-21	-22
State Emergency Service					
Operating initiatives					
River Murray flood event extraordinary response costs	-9 822	—	—	—	—
Strategic flood barrier cache acquisition	—	-20	-21	-21	-22
Investing initiatives					
Strategic flood barrier cache acquisition	—	-1 230	—	—	—

State Emergency Service

River Murray flood event extraordinary response costs

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-9 822	—	—	—	—

This initiative provides \$9.8 million in 2022-23 to the State Emergency Service (SES), Metropolitan Fire Service, Country Fire Service and the SA Fire and Emergency Services Commission for extraordinary response costs for the River Murray flood event. SES, with support from the other emergency services organisations, led an extended duration incident management team as well as undertaking significant sandbagging operations and conducting rescues.

Strategic flood barrier cache acquisition

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-20	-21	-21	-22
Investing payments	—	-1 230	—	—	—

This initiative provides investing expenditure of \$1.2 million in 2023-24 to establish a strategic flood barrier cache. New flood barrier materials, such as DefenCell, were successfully utilised during the River Murray flood event. Establishing a cache for the state's ongoing utilisation will provide security and mitigation options for future incidents.

This initiative is supported by operating expenditure of \$20 000 per annum (indexed) from 2023-24 for training on the use of flood barrier materials.

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

Energy and Mining

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-375	-6 475	187	-526	-538
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-375	-6 475	187	-526	-538
Impact on net lending	-375	-6 475	187	-526	-538

Department for Energy and Mining

Operating initiatives

Brukung Mine water treatment plant	—	-500	-500	—	—
Copper taskforce	—	-500	-513	-526	-538
Hydrogen and Renewable Energy Act implementation	-75	-1 075	—	—	—
National test mine — discontinuation	3 500	3 300	1 200	—	—
Remediation of Mintabie Township	—	-7 700	—	—	—
Remote Area Energy Supply Scheme — fuel costs	-3 800	—	—	—	—

Department for Energy and Mining

Brukung Mine water treatment plant

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-500	—	—

This initiative provides \$1.0 million over two years from 2023-24 for detailed geotechnical investigation and engineering design for a new Brukung Mine water treatment plant.

These design works will help inform arrangements to replace the existing infrastructure to ensure the target levels for water quality and mineral content are secured for the future, while also meeting environmental standards and minimising impacts for the local community and downstream users.

Copper taskforce*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-513	-526	-538
Full time equivalents	—	2	2	2	2

This initiative provides \$500 000 per annum (indexed) from 2023-24 to establish a copper taskforce that will ensure the state maximises the public benefits from the development of its copper deposits.

Further investment will support the BHP integration with OZ Minerals and ensure the state maximises the public benefits of the development and expansion of copper assets at Olympic Dam, Carapateena, Prominent Hill, Oak Dam and the nickel projects at West Musgrave.

Hydrogen and Renewable Energy Act implementation*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-75	-1 075	—	—	—

This initiative provides \$75 000 in 2022-23 and \$1.1 million in 2023-24 to facilitate the development and implementation of the Hydrogen and Renewable Energy Act. The initiative will support the delivery of the Hydrogen Jobs Plan and establishment of a world-leading green hydrogen sector that will enable the state to bring forward renewable energy projects in regional South Australia.

National test mine — discontinuation*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	3 500	3 300	1 200	—	—

This measure will save \$8.0 million over three years from 2022-23 through the discontinuation of the National Test Mine and Innovation Centre at the OZ Minerals Prominent Hill Mine following initial scoping and program design.

Investigations into the ongoing sustainability and business case of the National Test Mine has determined that further development of this facility is not warranted at this time.

Remediation of Mintabie Township*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-7 700	—	—	—

This initiative provides \$7.7 million in 2023-24 for the cost of remediating the Mintabie Township. Mintabie's abandoned buildings, underground fuel storage tanks and wastewater systems are required to be remediated under the state's agreements and termination obligations with the APY Lands.

Remote Area Energy Supply Scheme — fuel costs*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-3 800	—	—	—	—

This initiative provides \$3.8 million in 2022-23 to support the Remote Area Energy Supply Scheme due to a significant rise in the price of diesel fuel required in remote communities and townships serviced by the initiative.

Environment and Water

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-8 217	-832	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	500	500	500	—
Investing initiatives	—	-4 757	-8 871	-1 968	-1 150
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-7 717	-332	500	—
Impact on net lending	—	-12 474	-9 203	-1 468	-1 150
Department for Environment and Water					
Operating initiatives					
Adelaide beaches replenishment	—	-7 447	—	—	—
Patawalonga south gates	—	-770	-832	—	—
Revenue offsets					
BioData SA	—	500	500	500	—
Investing initiatives					
BioData SA	—	-2 099	-2 783	-1 968	-1 150
Patawalonga south gates	—	-2 658	-6 088	—	—

Department for Environment and Water

Adelaide beaches replenishment

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-7 447	—	—	—

This initiative provides \$7.4 million in 2023-24 to enable the continued replenishment of sand at West Beach and other Adelaide coastal areas during the completion of the Adelaide Beach Management Review.

BioData SA

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	500	500	500	—
Investing payments	—	-2 099	-2 783	-1 968	-1 150

This initiative provides \$8.0 million over four years from 2023-24 to build a new biodiversity data and information system to transform how South Australia captures, manages and shares its biodiversity data with relevant stakeholders.

BioData will streamline and improve decision making regarding the state's biodiversity, including matters of national environmental significance, state development proposals, mining and planning approvals, native vegetation assessments and management of South Australia's parks and landscapes.

This initiative will be delivered in conjunction with the Commonwealth Government.

Patawalonga south gates

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-770	-832	—	—
Investing payments	—	-2 658	-6 088	—	—
Full time equivalents	—	2	2	—	—

This initiative provides \$10.3 million over two years from 2023-24 to complete the replacement of the Patawalonga Lakes system gate infrastructure.

Environment Protection Authority

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-978	-1 003	-1 029	-1 054
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	1 956	2 006	2 058	2 108
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	978	1 003	1 029	1 054
Impact on net lending	—	978	1 003	1 029	1 054
Environment Protection Authority					
Operating initiatives					
Shredder floc waiver reduction — solid waste levy	—	-978	-1 003	-1 029	-1 054
Revenue offsets					
Shredder floc waiver reduction — solid waste levy	—	1 956	2 006	2 058	2 108

Environment Protection Authority

Shredder floc waiver reduction — solid waste levy

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	1 956	2 006	2 058	2 108
Operating expenses	—	-978	-1 003	-1 029	-1 054
Full time equivalents	—	7	7	7	7

This initiative provides \$978 000 per annum (indexed) from 2023-24 to sufficiently resource the effective implementation of regulation and ongoing reforms of the circular economy and waste management sector.

The initiative is funded by a reduction of the available discount for the residual waste resulting from the shredding of scrap metal (shredder floc) which applies to the solid waste levy. The discount will be halved from 50 per cent to 25 per cent.

Health and Wellbeing

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-470 521	-489 222	-436 184	-340 359	-336 932
Operating savings	—	—	—	—	—
Revenue measures	-9 143	-11 397	-11 679	-11 966	-12 258
Revenue offsets	3 618	11 276	7 376	—	—
Investing initiatives	-1 143	-28 136	-71 986	-53 300	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-476 046	-489 343	-440 487	-352 325	-349 190
Impact on net lending	-477 189	-517 479	-512 473	-405 625	-349 190
Department for Health and Wellbeing					
Operating initiatives					
Additional hospital activity	-161 000	-262 000	-270 000	-278 000	-286 000
Additional resources — transition from pandemic response to 'living with COVID' framework	-289 000	-159 000	-106 000	-13 000	—
Adult Safeguarding Unit	—	-2 241	-2 140	-2 167	-2 200
Electronic medical record — regional expansion	-7 908	-15 392	-6 661	—	—
Measures to reduce ramping	-11 818	-44 633	-45 255	-47 192	-48 732
Palliative care services — navigation pilot	-533	-3 311	-3 426	—	—
South Australia cancer genomics laboratory	-262	-2 645	-2 702	—	—
Revenue measures					
Cheaper hospital car parking and free public transport for metropolitan hospital workers	-9 143	-11 397	-11 679	-11 966	-12 258
Revenue offsets					
Palliative care services — navigation pilot	1 000	3 100	3 170	—	—
South Australia cancer genomics laboratory	2 618	8 176	4 206	—	—
Investing initiatives					
Ambulance stations (new and rebuilds) — additional funding	—	-5 000	-7 500	-7 500	—
Electronic medical record — regional expansion	-1 143	—	—	—	—
Measures to reduce ramping	—	-2 142	—	—	—
Naracoorte health services planning	—	-1 000	—	—	—
New Mount Barker Hospital — additional funding	—	—	-55 000	-45 800	—
South Australia cancer genomics laboratory	—	-5 185	-4 206	—	—
Women's and Children's Hospital — Paediatric Intensive Care Unit upgrade	—	-14 809	-5 280	—	—

Department for Health and Wellbeing

Additional hospital activity

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-161 000	-262 000	-270 000	-278 000	-286 000
Full time equivalents	528	528	528	528	528

This initiative provides additional funding of \$161.0 million in 2022-23, increasing to \$262.0 million (indexed) from 2023-24 to meet activity demand pressures in our public health system.

Demand for public health services is estimated to grow by more than 4 per cent in 2022-23, well above the historical average growth (around 2 per cent). In acknowledgement of this, and to ensure the health system is appropriately and permanently resourced to have capacity to deliver the necessary services to South Australians moving forward, additional ongoing funding is provided.

Additional resources — transition from pandemic response to 'living with COVID' framework

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-289 000	-159 000	-106 000	-13 000	—

This initiative provides additional funding of \$567.0 million over four years from 2022-23 to support SA Health as it transitions from the height of a pandemic response to a 'living with COVID' framework.

There has been unprecedented challenges for our public health system over the course of the pandemic, including over the last twelve months that have resulted in additional funding being required across the system.

This measure recognises the additional funding in 2022-23, and recognises that a range of practices and supports will phase out as we transition from the height of the pandemic.

The government has invested heavily as part of the 2022-23 and 2023-24 Budgets in order to improve the capacity and effectiveness of our health system, and it continues to support the overall objective of striving towards delivering public hospital services at the national efficient price over the medium term.

Adult Safeguarding Unit

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 241	-2 140	-2 167	-2 200
Full time equivalents	—	16	15	15	15

This initiative provides \$2.2 million in 2023-24 and \$2.1 million per annum (indexed) from 2024-25 to enable the adult safeguarding unit to continue to deliver appropriate safeguarding services to adults who may be vulnerable and experiencing abuse.

The South Australian Law Reform Institute independent statutory review of the operation of the *Ageing and Adult Safeguarding Act 1995* final report was tabled in Parliament on 1 November 2022. This funding will enable the adult safeguarding unit to continue to fulfil its legislative requirements.

Ambulance stations (new and rebuilds) — additional funding*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-5 000	-7 500	-7 500	—

This initiative provides \$20.0 million over three years from 2023-24 to support the delivery of four new ambulance stations at Norwood, Woodville, Golden Grove and Edwardstown and the complete rebuild of four existing stations at Campbelltown, Mount Barker, Gawler and Victor Harbor.

Funding is in addition to the \$50.0 million committed in the 2022-23 Budget and will ensure the government's election commitment will be delivered in full.

Cheaper hospital car parking and free public transport for metropolitan hospital workers*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	-9 143	-11 397	-11 679	-11 966	-12 258

This initiative provides \$9.1 million in 2022-23 and \$11.4 million per annum (indexed) from 2023-24 in foregone revenue for both the Department for Health and Wellbeing and Department for Infrastructure and Transport to reduce car parking charges to hospital workers for permit car parking at metropolitan hospitals to an average of \$2.50 per day and to provide free public transport for these workers.

Electronic medical record — regional expansion*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-7 908	-15 392	-6 661	—	—
Investing payments	-1 143	—	—	—	—
Full time equivalents	73	75	—	—	—

This initiative provides \$31.1 million over three years from 2022-23 for the extension and deployment of the electronic medical record (EMR) program across all regional Local Health Network hospitals.

Having completed the rollout of EMR across all metropolitan hospitals, the system will now be rolled out across all regional hospitals to ensure a consistent statewide clinical and medical records system.

Implementation of a consistent EMR is a key enabler in supporting South Australia's digital health strategy, and is designed to improve patient safety and convenience and improve the efficiency of our public hospital system.

Measures to reduce ramping

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-11 818	-44 633	-45 255	-47 192	-48 732
Investing payments	—	-2 142	—	—	—
Full time equivalents	42	157	156	156	159

This initiative provides \$11.8 million in 2022-23 increasing to \$48.7 million per annum (indexed) by 2026-27 to continue with and expand a range of programs that will seek to assist in the reduction of ramping. These measures include:

- additional staff to support weekend discharge: \$5.4 million in 2023-24 increasing to \$8.5 million per annum (indexed) by 2026-27 to increase the level of medical staffing in major metropolitan hospitals on the weekends in order to support timely decision making and increased rates of weekend discharge of patients
- establishment of the State Health Control Centre: \$31.5 million over the forward estimates to establish and operate the State Health Control Centre which will provide 24/7 whole of system oversight, designed to support patient flow management and better connect and coordinate critical health resources
- Adult Virtual Care Service: \$1.1 million in 2022-23 increasing to \$17.2 million per annum (indexed) by 2026-27 to expand the adult SA Virtual Care Service which aims to reduce emergency department presentations by providing increased virtual care support services across the state, utilising a multi-disciplinary team of senior doctors, nurses and paramedics to support better care coordination through the use of technology
- Child and Adolescent Virtual Urgent Care Service: \$7.4 million per annum (indexed) from 2023-24 to permanently extend this important service run by the Women's and Children's Health Network, connecting parents with a virtual team of highly skilled emergency doctors and nurses who can assess and provide medical advice for children, aged between 6 months and up to 18 years
- tackling long-stay patients: \$17.6 million over five years for individual patient supports such as short-term services, equipment hire and minor home modifications that will allow for the supported discharge of long-stay patients who no longer require acute hospital care
- Regency Green: \$3.5 million in 2022-23 increasing to \$4.8 million per annum (indexed) by 2026-27 to continue the operation of 24 beds at Regency Green providing transitional accommodation for NDIS patients with a primary psychosocial disability who no longer need acute medical care, allowing them to be discharged from hospital sooner
- \$2.1 million in investing expenditure to fit out and establish emergency department avoidance hubs in western and northern suburbs, based on the existing Hospital Avoidance and Supported Discharge service in Sefton Park and the Complex and Restorative service in the southern suburbs.

Naracoorte health services planning

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-1 000	—	—	—

This initiative provides \$1.0 million in 2023-24 to undertake a planning study for the delivery of health services in the Naracoorte region.

New Mount Barker Hospital — additional funding*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	—	-55 000	-45 800	—

This initiative provides \$100.8 million over two years from 2024-25 to support the delivery of the new Mount Barker Hospital. The funding is in addition to the \$220 million committed in the 2022-23 Budget and will ensure the government's election commitment will be delivered in full.

The new Mount Barker Hospital will have a revised total project cost of \$320.8 million.

Palliative care services — navigation pilot*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	1 000	3 100	3 170	—	—
Operating expenses	-533	-3 311	-3 426	—	—
Full time equivalents	2	2	2	—	—

This initiative provides \$7.3 million over three years from 2022-23 to test a palliative care service navigation model for the benefit of the patient, carers, and the health system. The pilot aims to offer increased access and improve uptake of palliative care services in South Australia with the focus of its initial roll-out on regional and rural consumers across the state.

This initiative is funded by the Commonwealth Government.

South Australia cancer genomics laboratory*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	2 618	8 176	4 206	—	—
Operating expenses	-262	-2 645	-2 702	—	—
Investing payments	—	-5 185	-4 206	—	—
Full time equivalents	9	9	9	—	—

This initiative provides \$15.0 million over three years from 2022-23 to establish a cancer genomics laboratory as part of the Australian Cancer Research Foundation Cancer Genomics Facility.

This initiative is funded by the Commonwealth Government.

Women's and Children's Hospital — Paediatric Intensive Care Unit upgrade*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-14 809	-5 280	—	—

This initiative provides \$20.1 million over two years from 2023-24 to upgrade the Paediatric Intensive Care Unit (PICU) at the current Women's and Children's Hospital. Redevelopment and upgrades to the PICU will allow clinical and non-clinical spaces to meet contemporary standards, and the continued delivery of high quality intensive care services for paediatrics at the Women's and Children's Hospital.

Human Services

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-250	-205 427	-81 569	-16 404	-16 657
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	95 400	31 800	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-250	-110 027	-49 769	-16 404	-16 657
Impact on net lending	-250	-110 027	-49 769	-16 404	-16 657
Department of Human Services					
Operating initiatives					
Changing Places	—	-300	-300	-300	-300
Child diversion program	—	-500	-513	—	—
Disability access and inclusion	—	-836	-849	—	—
Energy bill relief plan	—	-190 800	-63 600	—	—
Remote Aboriginal visitors — community safety and wellbeing response	—	-2 724	-2 776	-2 823	-2 864
Stronger Start program	—	-1 006	-1 676	-1 710	-1 740
Support and crisis accommodation — domestic violence	—	-830	-1 014	-1 040	-1 066
Support for food charities and financial counselling	—	-1 500	-1 500	-1 000	-1 000
Targeted intensive family support services	-250	-6 931	-9 341	-9 531	-9 687
Revenue offsets					
Energy bill relief plan	—	95 400	31 800	—	—

Department of Human Services

Changing Places

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-300	-300	-300	-300

This initiative provides \$300 000 per annum from 2023-24 to partner with the Commonwealth Government and councils under the Changing Places initiative to deliver new accessible toilet and changing facilities across South Australia. The facilities include a height adjustable adult sized change table, a ceiling track hoist system and an automatic door.

Child diversion program*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-513	—	—
Full time equivalents	—	2	2	—	—

This initiative provides \$500 000 in 2023-24 and \$513 000 in 2024-25 to continue the child diversion program. The program diverts Aboriginal children aged between 10-13 years who have been charged with a minor offence away from a custodial environment with appropriate supports.

This program also provides short term accommodation where no other suitable bail option has been identified. This allows for further family scoping to support the young person to be placed back with family/kin with wrap around case management services.

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

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-836	-849	—	—
Full time equivalents	—	6	6	—	—

This initiative provides \$836 000 in 2023-24 and \$849 000 in 2024-25 to maintain current effort towards strategic leadership, management and expert advice to inform the national disability agenda, including the National Disability Strategy, NDIS reform emanating from the NDIS Review and outcomes of the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with a Disability.

Energy bill relief plan*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	95 400	31 800	—	—
Operating expenses	—	-190 800	-63 600	—	—

This initiative provides \$190.8 million in 2023-24 and \$63.6 million in 2024-25 to support the energy bill relief plan. The initiative is being introduced to help moderate the impact of rising electricity prices for vulnerable consumers and small businesses.

Eligible South Australian households, including existing energy concession recipients plus Family Tax Benefit and Carer Allowance recipients, will receive a rebate of up to \$500 on 2023-24 electricity bills, with eligible small businesses receiving a rebate of up to \$650. The rebates are jointly funded by the Commonwealth and South Australian Governments and will be applied as a rebate on electricity bills relating to 2023-24 electricity usage.

Remote Aboriginal visitors — community safety and wellbeing response*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 724	-2 776	-2 823	-2 864
Full time equivalents	—	10	10	10	10

This initiative provides \$2.7 million per annum (indexed) from 2023-24 to continue the multi-agency response to support the safety and wellbeing of remote Aboriginal visitors, residents and businesses in Adelaide and regional South Australia. The response includes cultural and first language workers, assertive outreach and assistance to return to community and access appropriate healthcare.

Stronger Start program*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 006	-1 676	-1 710	-1 740

This initiative provides \$1.0 million in 2023-24 and \$1.7 million per annum (indexed) from 2024-25 for family support services for at risk first time parents at the earliest opportunity. It will include connecting those facing parenting challenges to critical services where needed.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Support and crisis accommodation — domestic violence*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-830	-1 014	-1 040	-1 066

This initiative provides \$830 000 in 2023-24 and \$1.0 million per annum (indexed) from 2024-25 for continuation of the crisis accommodation support services program and the domestic violence perpetrator response program.

The crisis accommodation support program provides intensive case management and access to support services for victim-survivors of domestic violence to escape and start the path to recovery and healing. The domestic violence perpetrator response program connects perpetrators with relevant supports and aims to hold them accountable.

Support for food charities and financial counselling*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 500	-1 500	-1 000	-1 000

This initiative provides \$5.0 million over four years from 2023-24 towards cost of living relief measures including \$1.0 million per annum for food relief organisations and \$500 000 per annum over two years from 2023-24 to deliver financial counselling services to assist those in need.

Targeted intensive family support services*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-250	-6 931	-9 341	-9 531	-9 687
Full time equivalents	4	62	62	62	62

This initiative provides \$250 000 in 2022-23 increasing to \$9.3 million per annum (indexed) from 2024-25 to increase targeted intensive family support services for vulnerable families, prioritising those living in the northern metropolitan region.

The initiative will focus on supporting around 250 more families per year from 2024 through targeted, specialised interventions to improve the likelihood of families staying safely together. Child safety will be prioritised and families will be supported to address risks and strengthen family safety, wellbeing and functioning by improving skills in parenting, household management, accessing services, school attendance and other practical assistance such as financial assistance and transport.

This forms part of the government's \$216.6 million child protection response to support children, young people and their families.

Industry, Innovation and Science

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-12 878	-13 960	-15 078	-13 505
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-12 878	-13 960	-15 078	-13 505
Impact on net lending	—	-12 878	-13 960	-15 078	-13 505
Department for Industry, Innovation and Science					
Operating initiatives					
Adelaide Film Festival	—	-500	-500	-500	-500
International education recovery	—	-2 000	-2 000	-2 000	—
National Collaborative Research Infrastructure Strategy (NCRIS) facilities	—	-4 978	-5 418	-5 079	-5 444
Research and Innovation Fund	—	-5 000	-5 000	-5 000	-5 000
Small Business Strategy	—	-400	-1 042	-2 499	-2 561

Department for Industry, Innovation and Science

Adelaide Film Festival

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-500	-500	-500	-500

This initiative provides \$500 000 per annum from 2023-24 to increase the Adelaide Film Festival investment fund.

The Adelaide Film Festival investment fund provides equity investment in Australian screen production projects that enables a distinct program, ensuring that the festival is nationally competitive. It prioritises culturally significant screen content for support through its investment fund. The additional funding will enable the Adelaide Film Festival to continue to present bold, diverse and culturally significant screen content annually.

International education recovery

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 000	-2 000	-2 000	—
Full time equivalents	—	1	1	—	—

This initiative provides \$2.0 million per annum over three years to 2025-26 for StudyAdelaide to attract and retain high quality international students to drive sustained growth following the COVID-19 pandemic.

The initiative will enhance marketing programs and deliver targeted industry connection and employment readiness programs to connect skilled graduates to employers to retain them in South Australia's workforce after study.

National Collaborative Research Infrastructure Strategy (NCRIS) facilities

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-4 978	-5 418	-5 079	-5 444

This initiative provides an additional \$25.4 million over five years from 2023-24 (\$4.5 million in 2027-28) to continue supporting the ongoing operations of six South Australian based NCRIS facilities and includes new funding for capital refresh to upgrade equipment to support leading-edge research and innovation.

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

Research and Innovation Fund

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 000	-5 000	-5 000	-5 000
Full time equivalents	—	1	1	1	1

This initiative provides additional funding of \$5.0 million per annum from 2023-24 for the Research and Innovation Fund, including continuing funding for the management and operations of the startup hub at Lot Fourteen.

The Fund will support research excellence in South Australia, increase research and industry collaboration, translation and commercialisation, development and industry application of critical technologies and investments to support the growth of innovative early-stage business addressing national and international markets.

Small Business Strategy

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-400	-1 042	-2 499	-2 561
Full time equivalents	—	—	—	7	7

This initiative provides \$400 000 in 2023-24 increasing to \$2.6 million per annum (indexed) from 2026-27 to deliver the South Australian Small Business Strategy.

The strategy has been developed following extensive engagement with small businesses and other stakeholders. It seeks to increase the skills, capability and capacity of small business owners, and support them to create jobs and build the economy.

Infrastructure and Transport

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-6 800	-31 861	-36 974	-22 632	-22 840
Operating savings	—	—	—	—	—
Revenue measures	-740	-740	-740	-740	-740
Revenue offsets	—	—	—	—	—
Investing initiatives	-9 050	-32 800	-70 000	-41 155	-2 500
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-7 540	-32 601	-37 714	-23 372	-23 580
Impact on net lending	-16 590	-65 401	-107 714	-64 527	-26 080
Department for Infrastructure and Transport					
Operating initiatives					
Croatian Sports Centre	-1 500	—	—	—	—
Kangaroo Island road maintenance	—	-1 500	-1 538	-1 576	-1 615
Lightsview to City Go Zone	—	-1 314	-1 458	-1 509	-1 562
Regional bus services	—	-5 502	-5 752	-6 012	-6 282
Return of rail services to public hands	-4 721	-8 633	-15 183	-320	—
Rider Safe reform	-579	-847	-789	-812	-819
SA Jetties Renewal Program	—	-5 000	-5 000	-5 000	-5 000
Ultra-high powered vehicles — licensing scheme	—	-122	-123	-124	-125
Investing initiatives					
Adelaide Aquatic Centre development — additional funding	-5 200	-12 600	-37 200	—	—
Adelaide Metro tap and pay	-1 000	-5 000	-1 000	—	—
Land transport infrastructure planning studies	—	-2 500	-2 500	—	—
Lightsview to City Go Zone	-2 850	—	—	—	—
Mount Barker roundabout upgrade	—	-3 000	-6 000	-31 000	—
Pedestrian crossing upgrades — train network	—	-2 000	—	—	—
Regional road safety infrastructure	—	-2 500	-2 500	-2 500	-2 500
Return of rail services to public hands	—	—	-9 000	-1 155	—
Office for Recreation, Sport and Racing					
Operating initiatives					
Betting operations tax — racing industry share	—	-8 183	-6 371	-6 519	-6 677
Investing initiatives					
SA Aquatic and Leisure Centre upgrade works	—	-5 200	-11 800	-6 500	—
Outback Communities Authority					
Operating initiatives					
Outback Futures	—	-760	-760	-760	-760
Revenue measures					
Outback Futures	-740	-740	-740	-740	-740

Department for Infrastructure and Transport

Adelaide Aquatic Centre development — additional funding

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	-5 200	-12 600	-37 200	—	—

This initiative provides an additional \$55.0 million over three years from 2022-23 to deliver the government's election commitment to build a new Adelaide Aquatic Centre, bringing the total project funding to \$135 million.

The government has made the additional investment to the project following extensive end user and public consultation, as well as a critical review of best practice facilities elsewhere in Australia and New Zealand, in order to ensure the new centre will be appropriately scoped to serve the future recreational and health needs of the community.

Adelaide Metro tap and pay

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	-1 000	-5 000	-1 000	—	—

This initiative provides \$7.0 million over three years from 2022-23 to complete the ticketing enhancement program on the train network, which will enable customers to tap and pay with a credit card, debit card or equivalent digital devices.

The works will include the installation of smart validators on all trains and the replacement of the gates at the Adelaide Railway Station.

This initiative will enhance community access to public transport and provide efficiencies for passengers to be able to board public transport without cash or a MetroCard.

Croatian Sports Centre

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-1 500	—	—	—	—

This initiative provides \$1.5 million in 2022-23 to complete works at the Croatian Sports Centre at Gepps Cross. The function facility and sporting recreation hub will allow seven-day patronage while activating the full use of the State Sports Park and encouraging community participation in sports.

Kangaroo Island road maintenance

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 500	-1 538	-1 576	-1 615

This initiative provides \$1.5 million per annum (indexed) from 2023-24 for Kangaroo Island road improvements and maintenance.

This initiative forms part of the government's \$98 million road safety package.

Land transport infrastructure planning studies

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-2 500	-2 500	—	—

This initiative provides \$5.0 million over two years from 2023-24 to undertake land transport infrastructure planning studies to consider the costs and benefits of future projects.

Project planning will consider future strategic road upgrades, priority intersection improvements and addressing capacity constraints in growth areas.

Lightsview to City Go Zone

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 314	-1 458	-1 509	-1 562
Investing payments	-2 850	—	—	—	—

This initiative provides investing expenditure of \$2.9 million in 2022-23 and operating expenditure of \$1.3 million in 2023-24 and \$1.5 million per annum (indexed) from 2024-25 to introduce a Lightsview to City Go Zone bus service. The new service will improve public transport options for residents of Lightsview and Northgate.

Mount Barker roundabout upgrade

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-3 000	-6 000	-31 000	—

This initiative provides \$40.0 million over three years from 2023-24 to upgrade the intersection of Adelaide, Alexandrina, Wellington and Flaxley Roads in Mount Barker.

The scope of works includes upgrading the intersection to increase capacity from all roads, provision of shared use paths, stormwater drainage improvements and installation of street lights. The upgrade will improve road safety at the intersection, ensuring safe and efficient access for all road users.

This initiative forms part of the government's \$98 million road safety package.

Pedestrian crossing upgrades — train network

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-2 000	—	—	—

This initiative provides an additional \$2.0 million in 2023-24 towards the upgrade and installation of activated pedestrian crossings at the Clarence Park and West Croydon train stations.

Regional bus services*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 502	-5 752	-6 012	-6 282

This initiative provides \$5.5 million per annum (indexed) from 2023-24 to ensure the continuation of bus services in regional South Australia.

This includes the delivery of a range of initiatives including improved connectivity for passengers and ensuring service fleets are fully compliant with current public transport disability standards.

Regional road safety infrastructure*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-2 500	-2 500	-2 500	-2 500

This initiative provides \$2.5 million per annum from 2023-24 to undertake additional regional road safety infrastructure upgrades which includes audio tactile line marking, safety barriers and rural junction activated warning system signage.

This initiative forms part of the government's \$98 million road safety package.

Return of rail services to public hands*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-4 721	-8 633	-15 183	-320	—
Investing payments	—	—	-9 000	-1 155	—

This initiative provides operating expenditure of \$28.9 million over four years from 2022-23 and investing expenditure of \$10.2 million over two years from 2024-25 for the staged transition of rail services back to government by 2025.

This includes legal support, recruitment and training, and purchase of intellectual property and physical assets owned by the private operators, which will be used by government in delivering services from 2025.

The transfer of staff associated with the services will be reflected as part of the future transition stage.

Rider Safe reform*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-579	-847	-789	-812	-819
Full time equivalents	1	4	4	4	4

This initiative provides \$579 000 in 2022-23 increasing to \$819 000 per annum (indexed) by 2026-27 to deliver the motorcycle Rider Safe reform, which includes a series of safety education and assessment components that focus on awareness, judgement and decision making.

This initiative forms part of the government's \$98 million road safety package.

SA Jetties Renewal Program

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 000	-5 000	-5 000	-5 000

This initiative provides \$5.0 million per annum from 2023-24 to 2026-27 to assist councils to address immediate and critical concerns regarding the condition and sustainability of a number of state jetties.

This initiative is partly funded through the department's annual program.

Ultra-high powered vehicles — licensing scheme

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-122	-123	-124	-125
Full time equivalents	—	1	1	1	1

This initiative provides \$122 000 per annum (indexed) from 2023-24 to implement a new licensing scheme for motorists who operate elite high-powered super sports cars.

This initiative forms part of the government's \$98 million road safety package.

Office for Recreation, Sport and Racing

Betting operations tax — racing industry share

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-8 183	-6 371	-6 519	-6 677

The South Australian racing industry currently receives a 10 per cent share of the betting operations tax. This measure will increase the share that the racing industry receives from betting operations tax revenues from 10 per cent to 20 per cent in order to keep South Australian racing competitive with interstate jurisdictions. A payment equivalent to 3.0 per cent of net state wagering revenue from the betting operations tax will now be paid to the racing industry from 2023-24.

This change will provide an extra \$8.2 million in 2023-24 and approximately \$6.5 million a year from 2024-25 from betting operations tax revenues to the racing industry compared to the previous agreement reached by the former government which expires on 30 June 2023.

The funding will be shared between the three racing codes thoroughbred, greyhound and harness based on market share and will run for four years through to 2026-27 to give the racing industry funding certainty.

SA Aquatic and Leisure Centre upgrade works

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-5 200	-11 800	-6 500	—

This initiative provides investing expenditure of \$23.5 million over three years from 2023-24 for upgrade works at the SA Aquatic and Leisure Centre at Marion.

This will include maintenance works required to the pools, building refurbishments, and works to improve the energy efficiency of the centre.

Outback Communities Authority

Outback Futures

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	-740	-740	-740	-740	-740
Operating expenses	—	-760	-760	-760	-760

This initiative provides an additional \$760 000 per annum from 2023-24 to support the Outback Communities Authority in delivering improved public facilities and community services in outback townships, increasing the total funding available from 2023-24 to \$2.2 million per annum.

Funding will be directed towards upgrading and maintaining public toilets, airstrips, ultra-high frequency communications towers, townships, infrastructure, compliance and community development programs.

This measure also ceases the asset sustainability levy payable by outback residents of \$740 000 per annum, introduced by the previous government as part of the 2019-20 Budget.

Police

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-14 987	-35 578	-36 113	-36 705
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	7 599	41 599	40 471	39 090
Investing initiatives	-5 536	-9 951	-1 020	—	-5 000
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-7 388	6 021	4 358	2 385
Impact on net lending	-5 536	-17 339	5 001	4 358	-2 615
South Australia Police					
Operating initiatives					
Additional sworn police security officers — district support section	—	-6 955	-24 585	-24 954	-25 328
Accelerated police recruitment	—	-4 651	-3 722	-3 781	—
Additional mobile phone detection cameras	—	-1 481	-2 721	-2 784	-2 849
Additional road safety cameras	—	-352	-2 916	-2 970	-3 025
Creation of new telephone resolution capability	—	—	—	—	-3 840
Prescribed interview rooms — supporting vulnerable witnesses	—	-48	-96	-48	-48
Road safety	—	-1 500	-1 538	-1 576	-1 615
Revenue offsets					
Additional mobile phone detection cameras	—	7 599	24 454	22 897	21 076
Additional road safety cameras	—	—	17 145	17 574	18 014
Investing initiatives					
Additional mobile phone detection cameras	—	-3 571	—	—	—
Additional road safety cameras	-5 536	-3 000	—	—	—
APY Lands accommodation project — Indulkana	—	-2 700	—	—	—
Prescribed interview rooms — supporting vulnerable witnesses	—	-680	-1 020	—	—
SAPOL communications centre	—	—	—	—	-5 000

South Australia Police

Additional sworn police security officers — district support section

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-6 955	-24 585	-24 954	-25 328
Full time equivalents	—	69	189	189	189

This initiative provides \$7.0 million in 2023-24 increasing to \$24.6 million per annum (indexed) from 2024-25 for the recruitment of additional sworn police security officers (PSO).

The initiative will expand the PSO workforce by 69 FTEs in 2023-24 increasing to an additional 189 FTEs from 2024-25.

The additional sworn PSOs will perform roles currently undertaken by sworn police officers in areas such as major event control, event security, prisoner guard and transport, crime scene guard and hospital guard, allowing for the redirection of existing sworn police officer positions to other priority front line operations.

Accelerated police recruitment

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-4 651	-3 722	-3 781	—
Full time equivalents	—	20	20	20	—

This initiative provides \$12.2 million over three years from 2023-24 to accelerate recruitment with measures including increasing the number of courses delivered by the Police Academy, engaging in recruitment campaigns, and improving vocational pathways.

The initiative will accelerate recruitment and training to address existing vacancies within SAPOL.

Additional mobile phone detection cameras

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	7 599	24 454	22 897	21 076
Operating expenses	—	-1 481	-2 721	-2 784	-2 849
Investing payments	—	-3 571	—	—	—

This initiative provides investing expenditure of \$3.6 million in 2023-24 and operating expenditure of \$1.5 million in 2023-24 increasing to \$2.7 million per annum (indexed) from 2024-25 for the purchase, implementation and ongoing maintenance of additional mobile phone detection cameras.

Mobile phone detection cameras reduce road trauma by detecting and deterring dangerous drivers who illegally use a phone while driving, and are integral in changing driver behaviour, particularly inattention with the increased use of mobile phones.

The initiative is projected to increase expiation revenue by \$7.6 million in 2023-24 increasing to \$21.1 million per annum (indexed) from 2026-27.

The expiation fee for drivers who use hand-held mobile phones while driving will be aligned with the fee for a red traffic light offence, reflective of the relative seriousness of the offence.

This initiative forms part of the government's \$98 million road safety package.

Additional road safety cameras

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	—	17 145	17 574	18 014
Operating expenses	—	-352	-2 916	-2 970	-3 025
Investing payments	-5 536	-3 000	—	—	—

This initiative provides investing expenditure of \$8.5 million over two years from 2022-23 and operating expenditure of \$352 000 in 2023-24 increasing to \$2.9 million per annum (indexed) from 2024-25 for the purchase, implementation and ongoing maintenance of new road safety cameras, including mobile speed detection cameras as well as the replacement of existing fixed cameras.

Road safety cameras play a critical role in addressing high risk behaviours, particularly speed, through a visible presence and enforcement to change driver behaviour. Reductions in speed make a significant impact on the severity of crashes and this initiative will further reinforce SAPOL's ability to reduce the risk of causes of road trauma.

The initiative is projected to increase expiation revenue by \$17.1 million per annum (indexed) from 2024-25.

This initiative forms part of the government's \$98 million road safety package.

APY Lands accommodation project — Indulkana

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-2 700	—	—	—

This initiative provides \$2.7 million in 2023-24 to support the construction of the Indulkana police post. The construction of police posts at Fregon, Indulkana and Pipalyatjara are part of a broader APY Lands initiative that includes the multi-agency facility in Umuwa, taking the total project funding to \$13.9 million.

This is a joint initiative between the South Australian government and the Commonwealth Government.

Creation of new telephone resolution capability

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	—	—	—	-3 840
Full time equivalents	—	—	—	—	31

This initiative provides \$3.8 million per annum (indexed) from 2026-27 to establish a telephone resolution desk. Police officers performing this function will contact complainants by telephone and apply strategies to reduce SAPOL attendance at non-emergency incidents, without compromising public safety or service delivery standards. SAPOL will employ 31 administrative call takers to free up police officers to undertake the telephone resolution duties.

Prescribed interview rooms — supporting vulnerable witnesses*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-48	-96	-48	-48
Investing payments	—	-680	-1 020	—	—

This initiative provides investing expenditure of \$1.7 million over two years from 2023-24, and operating expenditure of \$240 000 over four years from 2023-24, for the maintenance and upgrade of soft interview rooms which support vulnerable witnesses.

Following commencement of the *Statutes Amendment (Child Sexual Abuse) Act 2021*, victims and witnesses who are subject to an alleged child sexual offence are mandated to be interviewed by a prescribed interviewer in a soft interview room.

Road safety campaigns*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 500	-1 538	-1 576	-1 615

This initiative provides \$1.5 million per annum (indexed) from 2023-24 for additional road safety campaigns in an effort to reduce serious injuries and fatalities in South Australia.

This initiative forms part of the government's \$98 million road safety package.

SAPOL communications centre*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	—	—	—	-5 000

This initiative provides \$5.0 million in 2026-27 towards the delivery of a new SAPOL communications centre.

The new centre will ensure SAPOL can continue to respond and coordinate the response to emergencies, ensuring the long-term safety of the South Australian community while also meeting critical infrastructure requirements.

Premier and Cabinet

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-790	-16 750	-15 251	-16 506	-16 769
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-790	-16 750	-15 251	-16 506	-16 769
Impact on net lending	-790	-16 750	-15 251	-16 506	-16 769
Department of the Premier and Cabinet					
Operating initiatives					
AUKUS — establishment of the Office	—	-750	-1 538	-1 576	-1 616
Autism support	—	-1 000	-1 000	-1 000	-1 000
Major Events Fund	—	-5 000	-5 125	-5 253	-5 384
Strategic policy capability and delivery	—	-3 000	-4 000	-5 000	-5 000
State Governor's Establishment					
Operating initiatives					
Government House — capital works and maintenance	-790	—	—	—	—
SA Motor Sport Board					
Operating initiatives					
Adelaide 500 — additional support	—	-7 000	-3 588	-3 677	-3 769

Department of the Premier and Cabinet

AUKUS — establishment of the Office

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-750	-1 538	-1 576	-1 616

This initiative provides \$750 000 in 2023-24 and \$1.5 million per annum (indexed) from 2024-25 to establish an Office of AUKUS to support the implementation of the Australian nuclear-powered submarine construction program at Osborne.

The office will be a single contact point for Commonwealth agencies and ensure there is across government co-ordination to deliver on South Australia's leading role in the historic AUKUS submarine program.

Autism support*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 000	-1 000	-1 000	-1 000

This initiative provides \$1.0 million per annum from 2023-24 to provide additional funding to help make South Australia the autism inclusive state to be co-ordinated by the Office for Autism.

Major Events Fund*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 000	-5 125	-5 253	-5 384

This initiative provides \$5.0 million per annum (indexed) from 2023-24 to fund new events and grow existing major events in South Australia.

This initiative does not include the government's continued commitment to hosting the LIV Golf tournament and AFL Gather Round. The financial arrangements for these events are commercial in confidence.

Strategic policy capability and delivery*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-3 000	-4 000	-5 000	-5 000
Full time equivalents	—	15	20	25	25

This initiative provides \$3.0 million in 2023-24, increasing to \$5.0 million per annum by 2025-26 to increase the capacity of the Department of the Premier and Cabinet to deliver policy advice and coordination services to the government.

State Governor's Establishment**Government House — capital works and maintenance***Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-790	—	—	—	—

This initiative provides \$790 000 in 2022-23 for essential works required to maintain and upgrade the infrastructure at Government House.

SA Motor Sport Board

Adelaide 500 — additional support

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-7 000	-3 588	-3 677	-3 769

This initiative provides \$3.5 million per annum (indexed) from 2023-24 to support the Adelaide 500 to ensure the ongoing high-quality of the event. Additional one-off funding of \$3.5 million is provided in 2023-24 to procure more shading for grandstand areas.

Primary Industries and Regions

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-16 864	-22 358	-5 177	-1 084	—
Operating savings	—	—	—	—	—
Revenue measures	—	-700	-850	-850	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-1 600	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-16 864	-23 058	-6 027	-1 934	—
Impact on net lending	-16 864	-24 658	-6 027	-1 934	—

Department of Primary Industries and Regions

Operating initiatives

Fruit fly eradication response	-15 000	-10 000	—	—	—
Future Drought Fund	—	-3 203	-1 500	-770	—
Implementation of eID for sheep and goats	—	-1 600	-1 600	—	—
National eradication commitments	-1 314	-1 320	-1 027	-66	—
On-Farm Emergency Water Infrastructure Rebate Scheme	—	-4 185	—	—	—
Snapper fishery management	-550	-2 050	-1 050	-248	—
Revenue measures					
Snapper fishery management	—	-700	-850	-850	—
Investing initiatives					
Dog fence rebuild	—	-1 600	—	—	—

Department of Primary Industries and Regions

Dog fence rebuild

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Investing payments	—	-1 600	—	—	—

This initiative provides \$1.6 million in 2023-24 to ensure the rebuild of the 1 600km of dog fence in South Australia can be completed.

Fruit fly eradication response*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-15 000	-10 000	—	—	—
Full time equivalents	15	—	—	—	—

This initiative provides \$15.0 million in 2022-23 and \$10.0 million in 2023-24 to undertake significant emergency fruit fly response activities following further outbreaks across the Riverland.

Further investment to eradicate fruit fly from declared response areas will assist in protecting South Australia's pest free status and provide market access continuity for the state's horticultural products.

Future Drought Fund*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-3 203	-1 500	-770	—
Full time equivalents	—	4	4	4	—

This initiative provides \$5.5 million over three years from 2023-24 to continue the farm business resilience program and the regional drought resilience planning program to 30 June 2026, as well as the state's contribution to the South Australian Drought Resilience Adoption and Innovation Hub (SA Drought Hub).

This initiative is delivered in conjunction with the Commonwealth Government.

Implementation of eID for sheep and goats*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 600	-1 600	—	—

This initiative provides \$3.2 million over two years from 2023-24 to assist with the implementation of individual electronic identification (eIDs) for sheep and goats. eIDs provide for accurate tracing of animals to enable improved response times, which ultimately reduces the economic and industry impact of any animal disease outbreaks.

This budget measure, combined with funding from existing resources, will provide eID tag subsidies for producers during the establishment phase, infrastructure requirements across the sector and for other establishment costs.

This initiative is delivered in conjunction with the Commonwealth Government.

National eradication commitments*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-1 314	-1 320	-1 027	-66	—

This initiative provides \$3.7 million over four years from 2022-23 to contribute South Australia's agreed share of costs under national eradication arrangements to combat Electric Ants, Varroa Destructor and Polyphagous Shot-hole Borer.

On-Farm Emergency Water Infrastructure Rebate Scheme*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-4 185	—	—	—
Full time equivalents	—	1	—	—	—

This initiative provides \$4.2 million in 2023-24 for rebates to eligible primary producers and horticulture farmers impacted by drought or natural disasters. Rebates will support farmers to replace damaged water infrastructure or build new infrastructure to improve water use efficiency and flexibility.

This initiative is delivered in conjunction with the Commonwealth Government.

Snapper fishery management*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	-700	-850	-850	—
Operating expenses	-550	-2 050	-1 050	-248	—

This initiative provides licence fee relief of \$2.4 million over three years from 2023-24 reflecting the extension of the current snapper fishery closure in the Spencer Gulf, West Coast and Gulf St Vincent fishing zones. The closure period has been extended from 1 February 2023 to 30 June 2026 to support the recovery of depleted stocks in these areas and represents a 50 per cent reduction in the annual charge for the duration of the snapper fishery closure.

The initiative also provides for a snapper fishery recovery package of \$3.9 million over four years from 2022-23, including investment in additional fisheries research, fish stock assessment and monitoring, fisheries stock enhancement and financial assistance for the most impacted fishing licence holders dependent on snapper.

TAFE SA

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-1 455	-2 910	-2 910	-2 910
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	-2 279	-4 647	-2 659	-2 615
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-3 734	-7 557	-5 569	-5 525
Impact on net lending	—	-3 734	-7 557	-5 569	-5 525
TAFE SA					
Operating initiatives					
Regional Skills Development Fund	—	-1 455	-2 910	-2 910	-2 910
Revenue offsets					
Re-alignment of revenue targets	—	-2 279	-4 647	-2 659	-2 615

TAFE SA

Re-alignment of revenue targets

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating revenue	—	-2 279	-4 647	-2 659	-2 615

This initiative provides revenue relief of \$12.2 million over four years from 2023-24 in response to lower forecasts for external revenue growth. This reflects developments in the skills system including the introduction of fee free training in priority courses.

TAFE SA is still expected to pursue strong growth in external revenue over the forward estimates.

Regional Skills Development Fund

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-1 455	-2 910	-2 910	-2 910

This initiative provides \$1.5 million in 2023-24 and \$2.9 million per annum from 2024-25 to establish a Regional Skills Development Fund that will ensure TAFE SA can offer more courses in rural and regional South Australia aligned with the needs of local industry and government priorities.

Trade and Investment

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-3 040	-5 409	-3 866	-4 141	-4 413
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-3 040	-5 409	-3 866	-4 141	-4 413
Impact on net lending	-3 040	-5 409	-3 866	-4 141	-4 413
Department for Trade and Investment					
Operating initiatives					
BioCina — mRNA Centre of Excellence	-3 040	-1 960	—	—	—
International network expansion	—	-449	-616	-641	-663
Video game development rebate — extension	—	-3 000	-3 250	-3 500	-3 750

Department for Trade and Investment

BioCina — mRNA Centre of Excellence

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-3 040	-1 960	—	—	—

This initiative provides \$3.0 million in 2022-23 and \$2.0 million in 2023-24 for the state's contribution in supporting BioCina to establish an end-to-end mRNA manufacturing facility in South Australia.

The grant supports BioCina expanding and developing enabling technologies for the manufacture of precision mRNA vaccines through the construction of a new facility, fit-out and equipment expansion.

The Commonwealth Government will also provide funding to support the facility.

International network expansion

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-449	-616	-641	-663

This initiative provides \$2.4 million over four years from 2023-24 to increase South Australia's international presence and representation in overseas markets to take advantage of opportunities arising with changing trade and investment relationships.

This includes expansion of the state's network of overseas offices to include an office in Frankfurt, Germany and Washington D.C., United States of America along with a Special Envoy to Singapore and South-East Asia.

Video game development rebate — extension*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-3 000	-3 250	-3 500	-3 750

This initiative provides \$3.0 million in 2023-24 increasing to \$3.8 million in 2026-27 for the extension of the South Australian video game development rebate scheme, which has previously operated under a pilot phase.

Continuation of the scheme will keep the state nationally competitive, retain industry jobs and continue industry growth in South Australia. The scheme will continue to be administered by the South Australian Film Corporation.

Treasury and Finance Administered Items

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	-200	-2 200	-5 400	-5 400	-5 500
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-200	-2 200	-5 400	-5 400	-5 500
Impact on net lending	-200	-2 200	-5 400	-5 400	-5 500
Administered Items for the Department of Treasury and Finance					
Operating initiatives					
A Better Housing Future — increase in first home owner grant property value cap	—	-2 200	-5 400	-5 400	-5 500
Türkiye and Syria Earthquake Appeal — donation	-200	—	—	—	—

Administered Items for the Department of Treasury and Finance

A Better Housing Future — increase in first home owner grant property value cap

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-2 200	-5 400	-5 400	-5 500

This initiative increases the existing First Home Owner Grant property value cap from \$575 000 to \$650 000 for eligible contracts entered into, on or after 15 June 2023. The First Home Owner Grant provides eligible purchasers with a \$15 000 grant to assist with the purchase cost of a new home.

You may be eligible for the First Home Owner Grant if you are a first home buyer and you are:

- buying or building a new home (including a house, flat, unit, townhouse or apartment) in South Australia; and
- the new home will be your principal place of residence.

This measure allows more first home buyers to access the First Home Owner Grant and is estimated to benefit around an additional 350 first home buyers per year.

The First Home Owner Grant and stamp duty relief (see abolition of stamp duty for first home owners measure) can be received on the same property, subject to meeting the relevant eligibility criteria.

Türkiye and Syria Earthquake Appeal — donation*Budget implications (\$000)*

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	-200	—	—	—	—

This initiative provides \$200 000 in 2022-23 to UNICEF for the Türkiye and Syria Earthquake Appeal.

Urban Renewal Authority

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-5 000	-9 000	-1 000	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-5 000	-9 000	-1 000	—
Impact on net lending	—	-5 000	-9 000	-1 000	—
Urban Renewal Authority					
Operating initiatives					
Railway station roof repairs	—	-5 000	-9 000	-1 000	—

Urban Renewal Authority

Railway station roof repairs

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-5 000	-9 000	-1 000	—

This initiative provides \$15.0 million over three years from 2023-24 for the delivery of works associated with the Adelaide Railway Station and Environs Redevelopment (ASER) plaza waterproofing.

The ASER site is a key area within the Riverbank Precinct which is bound by Montefiore Road to the west and Station Road to the east and incorporates the Adelaide Convention Centre, Riverside Building, Intercontinental Hotel, SkyCity Casino and the Adelaide Railway Station. The condition of the plaza has deteriorated since its construction some 30 years ago with water leaks becoming more frequent in recent years.

South Australian Housing Authority

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	-960	-1 485	-1 564	-1 165
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-960	-1 485	-1 564	-1 165
Impact on net lending	—	-960	-1 485	-1 564	-1 165
South Australian Housing Authority					
Operating initiatives					
Extension of Domestic and Family Violence crisis accommodation and perpetrator response pilot programs	—	-838	-859	-880	-902
Extension of the Aspire homelessness program	—	-122	-626	-684	-263

South Australian Housing Authority

Extension of Domestic and Family Violence crisis accommodation and perpetrator response pilot programs

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-838	-859	-880	-902

This initiative provides \$838 000 per annum (indexed) from 2023-24 to extend both the Domestic and Family Violence crisis accommodation pilot and perpetrator response pilot.

Extension of the Aspire homelessness program

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	-122	-626	-684	-263

This initiative provides \$1.7 million over four years from 2023-24 to extend intake for the Aspire homelessness program for a further 12 months to 31 December 2024.

The Hutt Street Centre program provides intensive case management for up to a 30 month period for people who have experienced recurrent homelessness or are at risk of returning to homelessness.

It is expected that the 12 month extension will assist a further 88 people.

HomeStart Finance

2023-24 Budget initiatives (\$000s)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating initiatives	—	—	-191	-257	-266
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	-191	-257	-266
Impact on net lending	—	—	-191	-257	-266
HomeStart Finance					
Operating initiatives					
2 per cent home loan deposit for first home buyers building a home	—	—	-191	-257	-266

HomeStart Finance

2 per cent home loan deposit for first home buyers building a home

Budget implications (\$000)

	2022-23 Estimate	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Operating expenses	—	—	-191	-257	-266

This initiative delivers on the government's election commitment for HomeStart to introduce a low deposit home loan scheme for first home buyers building a new home, originally announced in the 2022-23 Budget.

The new First Home Buyer Construction Option will allow first home buyers to borrow to construct their first home with just a 2 per cent deposit, improving on the initial election commitment of 3 per cent.

The lending criteria will align with the existing Graduate Loan requirements, with a commencement date of 1 July 2024.

STATE BUDGET

2023-24

DEPARTMENT OF TREASURY AND FINANCE

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South Australia**