

STATE BUDGET

2024-25



Government of
South Australia

STATE BUDGET

2024-25

BUDGET PAPER 1: BUDGET OVERVIEW

A summary publication capturing all highlights from the 2024-25 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

2024-25

Budget Measures Statement

**Presented by
the Honourable Stephen Mullighan MP
Treasurer of South Australia
on the occasion of the Budget for 2024-25**

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Introduction

The Budget Measures Statement describes the revenue and expenditure decisions in the 2024-25 Budget. It contains the following sections:

- Part 1: Revenue measures — reports 2024-25 Budget revenue measures
- Part 2: General government budget measures — reports 2024-25 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
- Part 3: Public non-financial corporations budget measures — reports 2024-25 Budget expenditure measures being delivered through the public non-financial corporations sector.

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

Full time equivalents are an estimate of the change in 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)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Revenue measures — Taxation	—	-2	-4	-4	-4
Revenue measures — Other	—	—	-1	-1	-1
General government operating expenditure initiatives ^(a)	-639	-925	-919	-909	-839
Public non-financial corporations operating expenditure initiatives	-3	-50	-53	-12	-1
Revenue offsets — Taxation	—	—	—	—	—
Revenue offsets — Other	23	64	70	81	78
Operating savings	—	—	—	—	—
Total operating initiatives	-619	-913	-907	-845	-767
General government investing expenditure initiatives	-6	-231	-431	-626	-235
Public non-financial corporations investing expenditure initiatives	-11	-51	-153	-87	-71
Revenue offsets	3	40	79	115	43
Investing savings	—	—	—	—	—
Asset sales	—	—	—	—	—
Total investing initiatives	-13	-242	-505	-598	-263
General government FTE impact of initiatives	1 486	2 003	2 149	2 244	2 272
Public non-financial corporations FTE impact of initiatives	10	18	21	21	15

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 2023-24 Mid-Year Budget Review including taxation measures introduced as part of the 2024-25 Budget.

Taxation measures in the 2024-25 Budget

Table 1.1: Taxation measures in the 2024-25 Budget (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Treasury and Finance Administered Items					
First home buyer stamp duty relief — remove property value thresholds	—	-2 000	-4 000	-4 000	-4 000
Payroll tax — bulk billing exemption for general practitioners ^(a)	n.a.	n.a.	n.a.	n.a.	n.a.
Total taxation measures in the 2024-25 Budget	—	-2 000	-4 000	-4 000	-4 000

(a) The nature of the measure is such that a reliable estimate cannot be provided.

First home buyer stamp duty relief — remove property value thresholds

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	-2 000	-4 000	-4 000	-4 000

This initiative removes the property value stamp duty thresholds 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 6 June 2024.

Previously, no stamp duty was payable on the purchase of an eligible new home valued up to \$650 000, with relief phasing out for properties valued up to \$700 000. For the purchase of vacant land to build a new home, no stamp duty was payable for vacant land valued up to \$400 000, with relief phasing out for land valued up to \$450 000.

The removal of these thresholds effectively abolishes stamp duty for all 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 6 June 2024.

For the purchase of a new home valued at \$750 000 (broadly in line with the current median house value), an eligible first home buyer will receive relief of over \$50 000 when combined with the government's removal of the property value cap for the First Home Owner Grant.

Payroll tax — bulk billing exemption for general practitioners

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue ^(a)	n.a.	n.a.	n.a.	n.a.	n.a.

(a) The nature of the measure is such that a reliable estimate cannot be provided.

An exemption from payroll tax on the wages of general practitioners (GPs) related to bulk billed services will be introduced in the *Payroll Tax Act 2009* from 1 July 2024.

The exemption will be calculated based on the proportion of bulk billed items relative to the total number of billed items by GPs. This percentage deduction will then be applied against the medical practices' total annual GP wages bill.

For example, if the GPs in a medical centre bulk bill a combined 40 per cent of the services they provide, an equivalent percentage deduction will be applied to the total GP wages before a payroll tax liability is calculated.

The exemption will apply to the wages of a GP, registered or on a pathway to registration as a specialist GP with the Medical Board of Australia, whether they are engaged by the clinic or practice as an employee or a contractor. It will not apply to the wages of any other staff employed in a medical practice.

This measure is intended to provide protection for current bulk-billed patients and an additional incentive for GPs to bulk bill patients.

Reliable data is not available to estimate the cost of this measure. Estimates of revenue forgone will be incorporated in future tax expenditure statements.

Revenue Measures — Non-Taxation

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

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Energy and Mining					
<i>Hydrogen and Renewable Energy Act 2023</i> implementation	—	—	280	352	534
Environment Protection Authority					
Achieving net zero across high and medium emitting sectors	—	924	1 254	1 277	1 300
Human Services					
Extend public transport concession fares for all Health Care Card holders	—	-1 378	-2 825	-2 896	-2 968
Trade and Investment					
Outline consent — a new assessment tool	22	64	66	68	69
Total revenue measures in the 2024-25 Budget	22	-390	-1 255	-1 199	-1 065

Further information on non-taxation revenue measures can be found in Part 2: General government budget measures.

Part 2: General government budget measures

Overview

This part reports 2024-25 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

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-13 187	-118 838	-148 251	-172 194	-168 042
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	15 967	58 472	56 982	49 742	44 532
Investing initiatives	—	-1 889	-4 438	-1 886	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	2 780	-60 366	-91 269	-122 452	-123 510
Impact on net lending	2 780	-62 255	-95 707	-124 338	-123 510
Across Government					
Operating initiatives					
Indexation supplementation for non-government organisations	—	-4 400	-4 500	-4 700	-4 800
National Skills Agreement	-13 187	-114 438	-143 751	-167 494	-163 242
Revenue offsets					
National Skills Agreement	15 967	58 472	56 982	49 742	44 532
Investing initiatives					
National Skills Agreement	—	-1 889	-4 438	-1 886	—

Across Government

Indexation supplementation for non-government organisations

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-4 400	-4 500	-4 700	-4 800

This initiative provides \$4.4 million per annum (indexed) from 2024-25 to support non-government organisations (NGOs) in meeting the costs associated with wage and inflation pressures in 2024. The 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 impact pressures will have on NGOs in 2024-25.

This initiative is in addition to the supplementation to NGOs that was announced in the 2022-23 Mid-Year Budget Review and 2023-24 Budget.

National Skills Agreement

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	15 967	58 472	56 982	49 742	44 532
Operating expenses	-13 187	-114 438	-143 751	-167 494	-163 242
Investing payments	—	-1 889	-4 438	-1 886	—
Full time equivalents	53	233	305	350	342

The National Skills Agreement represents a \$2.3 billion investment in skills over five years in partnership with the Commonwealth Government.

This initiative provides an additional \$610.3 million over the forward estimates (\$692.6 million to 2028-29) to deliver on the requirements under the agreement.

This funding will ensure that South Australians get the skills they need for the jobs being created across the state and drive higher completions. Funding will support TAFE SA, not-for-profits and other non-government training providers and includes:

- \$275.6 million for over 160 000 training places over the life of the agreement across TAFE SA and non-government training providers, prioritising the future skills needs of the state in areas including defence, health, building and construction, early childhood education, clean energy transition and ICT. This includes a 20 per cent increase in TAFE SA places in regional SA
- \$62.6 million for quality training including a boost to audits and investigations to ensure training providers and employers do the right thing. This includes a strong focus on apprenticeship safety and addressing unacceptable behaviours in the training system
- \$56.2 million to support students and increase training completion rates. This includes additional funding for mental health and wellbeing supports, such as help to find secure housing and manage financial stress. Accessibility to career and course information and upfront assessment of learner needs will be improved and more students will be able to access foundation skills programs
- \$53.1 million to increase the VET workforce, develop curriculum to meet the state's economic priorities and investment in teaching plant and equipment and student infrastructure
- \$18.3 million for Closing the Gap initiatives that deliver culturally safe and respectful education to First Nations students through Aboriginal Community Controlled Organisation training providers and TAFE SA to support lifting the proportion of Aboriginal people with a Certificate III or above
- \$13.3 million to support the state's workforce planning and defence industries pathways programs
- \$9.0 million to support place-based responses in regional areas to connect learners, employers and trainers to get people into training and work where it is needed most.

As part of this investment, there is a significant uplift in investment in TAFE SA to provide a modern and responsive TAFE SA at the heart of the VET sector.

Attorney-General

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-288	-7 038	-7 070	-6 726	-6 851
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-410	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-288	-7 038	-7 070	-6 726	-6 851
Impact on net lending	-288	-7 448	-7 070	-6 726	-6 851
Attorney-General's Department					
Operating initiatives					
Building industry — consumer protection	—	-609	-462	—	—
Crime Stoppers SA — additional resources	—	-80	-82	-84	-86
Office of the Director of Public Prosecutions — additional resources	—	-885	-1 260	-1 282	-1 308
Office of the Public Advocate — additional resources	—	-1 333	-1 358	-1 382	-1 402
Tobacco and e-cigarette licensing, compliance and enforcement	-288	-4 131	-3 908	-3 978	-4 055
Investing initiatives					
Office of the Director of Public Prosecutions — additional resources	—	-53	—	—	—
Office of the Public Advocate — additional resources	—	-100	—	—	—
Tobacco and e-cigarette licensing, compliance and enforcement	—	-257	—	—	—

Attorney-General's Department

Building industry — consumer protection

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-609	-462	—	—
Full time equivalents	—	5	4	—	—

This initiative provides \$1.1 million over two years from 2024-25 for Consumer and Business Services to provide further assistance to consumers seeking to resolve disputes with traders on various issues in the building industry, and to proactively monitor and thoroughly investigate non-compliance by builders.

Crime Stoppers SA — additional resources*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-80	-82	-84	-86

This initiative provides an additional \$80 000 per annum (indexed) from 2024-25, increasing the total funding provided to Crime Stoppers SA to \$300 000 per annum to foster safer communities and promote crime awareness and prevention.

Office of the Director of Public Prosecutions — additional resources*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-885	-1 260	-1 282	-1 308
Investing payments	—	-53	—	—	—
Full time equivalents	—	3	5	5	5

This initiative provides \$885 000 in 2024-25 and \$1.3 million per annum (indexed) from 2025-26, and \$53 000 investing expenditure in 2024-25 to address workloads and staff wellbeing following a review into the Office of the Director of Public Prosecutions.

The additional funding will streamline the trial allocation process, improve training and develop and implement a wellbeing program for staff.

Office of the Public Advocate — additional resources*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 333	-1 358	-1 382	-1 402
Investing payments	—	-100	—	—	—
Full time equivalents	—	9	9	9	9

This initiative provides \$1.3 million per annum (indexed) from 2024-25 and \$100 000 investing expenditure in 2024-25 for additional staff to ensure the Office of the Public Advocate can provide advocacy and guardianship services to a growing number of clients.

Tobacco and e-cigarette licensing, compliance and enforcement*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-288	-4 131	-3 908	-3 978	-4 055
Investing payments	—	-257	—	—	—
Full time equivalents	2	27	24	24	24

This initiative provides \$3.8 million in 2024-25 and \$3.6 million per annum (indexed) from 2025-26, and \$257 000 investing expenditure in 2024-25 to expand the licensing, compliance and enforcement functions relating to the sale and supply of tobacco and e-cigarettes. Responsibility for these expanded functions will transfer from SA Health to Consumer and Business Services.

A specialised compliance approach will be implemented by Consumer and Business Services to address the increasing risk presented by the sale and supply of unlawful and illicit tobacco and vaping devices.

Illicit tobacco and e-cigarettes are systematically linked to devastating health outcomes and serious and organised crime. The use of vaping devices in South Australia has increased rapidly amongst young people aged 15-29 years of age. There is a shared concern among key health bodies that this poses a substantial public health risk, with concerning health implications.

This initiative also provides \$288 000 per annum (indexed) from 2023-24 for SA Health to implement an educative approach to smoke free areas, including resourcing for market analysis, education support and the development of materials.

Child Protection

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-69 985	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-69 985	—	—	—	—
Impact on net lending	-69 985	—	—	—	—
Department for Child Protection					
Operating initiatives					
Out of Home Care — additional resources	-69 985	—	—	—	—

Department for Child Protection

Out of Home Care — additional resources

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-69 985	—	—	—	—
Full time equivalents	5	—	—	—	—

This initiative provides \$70.0 million in 2023-24 to support the number of children and young people in non-family-based care placements.

The department is currently undertaking financial and service optimisation to ensure that services are being delivered effectively and efficiently. This work will inform future investment in child protection and family support.

The department continues to actively support all family-based carers and aims to increase the number of children and young people being cared for in a family-based environment.

Correctional Services

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-1 230	-1 261	-1 292	-6 979
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-22 288	-60 700	-140 200	-1 200
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-1 230	-1 261	-1 292	-6 979
Impact on net lending	—	-23 518	-61 961	-141 492	-8 179
Department for Correctional Services					
Operating initiatives					
Lemongrass Place (Community Transition Learning Centre)	—	-1 230	-1 261	-1 292	-1 325
Yatala Labour Prison expansion	—	—	—	—	-5 654
Investing initiatives					
Adelaide Women's Prison — 40 residential beds	—	-10 500	-10 500	—	—
Post Release Supported Accommodation Service	—	-2 788	-200	-200	-200
Yatala Labour Prison expansion	—	-9 000	-50 000	-140 000	-1 000

Department for Correctional Services

Adelaide Women's Prison — 40 residential beds

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-10 500	-10 500	—	—

This initiative provides \$21.0 million over two years from 2024-25 to build 40 additional residential beds at the Adelaide Women's Prison (AWP). AWP is the only specialist prison for women in the state and requires additional beds in recognition of increased prisoner numbers.

Lemongrass Place (Community Transition Learning Centre)

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 230	-1 261	-1 292	-1 325

This initiative provides \$1.2 million per annum (indexed) from 2024-25 to enable the ongoing operation of Lemongrass Place. Lemongrass Place is a residential facility for eligible Aboriginal men from regional and remote communities who are under a community corrections order.

Lemongrass Place was established in partnership with the Commonwealth Government and has proven successful in providing a culturally appropriate alternative custody facility that supports Closing the Gap by reducing Aboriginal over-representation in prison and reoffending by delivering reintegration and rehabilitation services.

Post Release Supported Accommodation Service

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-2 788	-200	-200	-200

This initiative provides \$3.4 million over four years from 2024-25 to repurpose the former juvenile detention centre at Jonal Drive, Cavan to provide post release accommodation support services for 36 people who have engaged in prison-based programs but are unable to be released without access to stable housing. The participants will be provided with wrap around, case management support to assist them to reintegrate, gain employment and establish ongoing housing pathways.

Funding to support the ongoing operation of the facility will be provided once the service delivery model is finalised.

The proposal will support broader housing access by creating dedicated places for people leaving prison.

Yatala Labour Prison expansion

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	—	—	-5 654
Investing payments	—	-9 000	-50 000	-140 000	-1 000

This initiative provides investing expenditure of \$200.0 million over four years from 2024-25 for the construction of 312 high security beds at Yatala Labour Prison in recognition of increased prisoner numbers. The infrastructure will support an additional high risk, complex prisoner cohort.

This initiative also provides operating expenditure of \$5.7 million in 2027-28 to complete the setup and commissioning of the new beds which are expected to come online at the end of 2027.

Courts

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-1 085	-1 102	-1 116	-1 136
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-1 400	-1 435	-1 471	-1 508
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-1 085	-1 102	-1 116	-1 136
Impact on net lending	—	-2 485	-2 537	-2 587	-2 644
Courts Administration Authority					
Operating initiatives					
Additional Coroner — Coroner's Court	—	-1 085	-1 102	-1 116	-1 136
Investing initiatives					
Justice Audio Visual Link — maintenance and upgrade	—	-1 400	-1 435	-1 471	-1 508

Courts Administration Authority

Additional Coroner — Coroner's Court

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 085	-1 102	-1 116	-1 136
Full time equivalents	—	5	5	5	5

This initiative provides \$1.1 million per annum (indexed) from 2024-25 to continue an additional Coroner and associated support staff in the Coroner's Court to address increases in workload and backlog of deaths requiring coronial investigation.

Justice Audio Visual Link — maintenance and upgrade

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-1 400	-1 435	-1 471	-1 508

This initiative provides \$1.4 million per annum (indexed) from 2024-25 for the ongoing maintenance and upgrade of the Justice Audio Visual Link (AVL) network utilised by the justice sector including the Courts Administration Authority, Department for Correctional Services, Attorney-General's Department and SA Police, as well as the Department of Human Services — Youth Justice and Department for Child Protection.

Defence SA

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-2 050	-1 850	-2 050	-1 850
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 050	-1 850	-2 050	-1 850
Impact on net lending	—	-2 050	-1 850	-2 050	-1 850
Defence SA					
Operating initiatives					
Growing the defence industry	—	-1 800	-1 600	-1 800	-1 600
Veteran community programs	—	-250	-250	-250	-250

Defence SA

Growing the defence industry

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 800	-1 600	-1 800	-1 600

This initiative provides \$6.8 million over four years to increase Defence SA presence at major exhibitions locally and overseas, in particular events in the United States and United Kingdom. This will increase brand awareness and industry promotion in AUKUS projects and meet growing demand from the South Australian defence industry to participate in local and overseas events.

Veteran community programs

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-250	-250	-250	-250

This initiative provides \$250 000 per annum from 2024-25 to support veteran community programs.

Education

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-495	-69 666	-92 075	-143 698	-194 228
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-35 981	-94 351	-217 521	-156 931
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-495	-69 666	-92 075	-143 698	-194 228
Impact on net lending	-495	-105 647	-186 426	-361 219	-351 159
Department for Education					
Operating initiatives					
Materials and services charge subsidy	—	-24 000	—	—	—
Mount Barker new preschool and primary school	—	—	-223	-438	-940
Investing initiatives					
Every school a great school	—	-2 000	-11 400	-24 200	-500
Mount Barker new preschool and primary school	—	-5 400	-4 400	-31 600	-19 700
Northern suburbs new secondary school	—	-10 400	-32 000	-55 100	-56 700
Administered items for the Department for Education					
Operating initiatives					
Early childhood education and care reform	-495	-44 561	-90 619	-142 019	-192 036
Office of the Guardian for Children and Young People	—	-852	-1 233	-1 241	-1 252
Investing initiatives					
Early childhood education and care reform	—	-12 129	-46 551	-106 621	-80 031
History Trust of South Australia					
Operating initiatives					
Migration Museum	—	-253	—	—	—
Investing initiatives					
Migration Museum	—	-6 052	—	—	—

Department for Education

Every school a great school

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-2 000	-11 400	-24 200	-500

This initiative provides \$38.1 million over four years to address urgent and high priority facilities upgrades in the following five schools:

- Mount Gambier High School (\$6 million)
- Le Fevre High School (\$4 million)
- Mount Barker High School (\$4 million)
- Bellevue Heights Primary School (\$7.6 million)
- Surrey Downs Primary School (\$16.5 million)

This investment will give students the best facilities to get a great education, contributing to the government's ambitions to make every school a great school.

Materials and services charge subsidy

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-24 000	—	—	—

This initiative provides \$24 million in 2024-25 to deliver a \$200 reduction to government school parents, caregivers and independent students for the materials and services charge for the 2025 school year to address cost of living challenges.

This initiative expands and extends the government's cost of living support for families.

Mount Barker new preschool and primary school

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	-223	-438	-940
Investing payments	—	-5 400	-4 400	-31 600	-19 700

This initiative provides \$61.1 million to respond to demand for school and preschool enrolment places in Mount Barker by providing an additional 100 preschool places and 350 primary school places through the construction of a new preschool and primary school site.

Operating expenses of \$223 000 in 2025-26 increasing to \$940 000 ongoing by 2027-28 are provided for establishment costs, ongoing staffing and supplies and services costs of the preschool.

The primary school operating costs, such as staffing and supplies and services costs, will be met through existing funding under the national education reform funding arrangement.

Northern suburbs new secondary school

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-10 400	-32 000	-55 100	-56 700

This initiative provides \$155.3 million (including \$1.1 million in 2028-29) to respond to demand for school enrolment spaces in the northern suburbs by providing an additional 1300 places through the construction of a new secondary school.

The secondary school operating costs, such as staffing and supplies and services costs, will be met through existing funding under the national education reform funding arrangement.

Administered items for the Department for Education

Early childhood education and care reform

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-495	-44 561	-90 619	-142 019	-192 036
Investing payments	—	-12 129	-46 551	-106 621	-80 031
Full time equivalents	—	93	152	216	265

This initiative provides \$715.0 million over the forward estimates comprising \$469.7 million of operating expenditure and \$245.3 million of investing expenditure to implement the recommendations from the Royal Commission into Early Childhood Education and Care, including the rollout of 3-year-old preschool and funding to build the workforce and infrastructure needed to expand the sector for these reforms.

The total cost of the package is approximately \$1.9 billion over the life of the reforms until 2032 and consists of the following seven core elements which will collectively drive effort toward the ambitious target to reduce the rate of South Australian children entering school developmentally vulnerable from 23.8 per cent to 15 per cent over 20 years:

- \$339.7 million over five years to deliver universal 3-year-old preschool across government and non-government settings, including long day care, rolling out between 2026 and 2032. The universal program will align with the Royal Commission's expanded definition of preschool, which includes a quality teaching and learning program, early identification of each child's needs and support, and pathways for family support and outreach. Funding is also provided for infrastructure to increase the number of preschool places available across the sector
- \$30.6 million over four years to align the support offered through 4-year-old preschool with 3-year-old preschool. This will be introduced in line with the roll out of 3-year-old preschool
- \$127.3 million over four years to provide children most at risk of developmental vulnerability 30 hours of 3- and 4-year-old preschool in local settings and integrated hubs. This includes the creation of 20 integrated hubs to be co-designed with local communities opening progressively over the life of the reform, including two initial demonstration hubs opening in late 2025
- \$14.0 million over four years to partner with Aboriginal communities to co-design investment of the Royal Commission's recommended fund to help ensure the benefits of 3-year-old preschool are retained and increased for Aboriginal children. The fund will commence in 2026 and reach full scale in 2029
- \$96.6 million over four years to grow and support our early childhood workforce and improve preschool quality in preparation for universal roll out of the reforms, including additional support to the Education Standards Board

- \$10.8 million over four years to expand support for families and children from birth to five years, including ongoing support to Raising Literacy to support families with their child’s development, an expansion of early parenting groups ensuring children at risk of child protection are connected with early childhood education and care and other specialist inclusion supports
- \$96.1 million over four years to support the Office for Early Childhood Development in its role as system steward of the early childhood development system in South Australia, including the creation of local teams across the state to support place-based action, delivery of research to understand impact and direct effort and strengthening data systems.

The reform reflects a new approach to early years for South Australia, including initiating a new role for government as a system steward to actively engage with and shape the market to deliver on the government’s reform priorities.

Office of the Guardian for Children and Young People

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-852	-1 233	-1 241	-1 252
Full time equivalents	—	3	5	5	5

This initiative provides \$852 000 in 2024-25 and \$1.2 million per annum (indexed) from 2025-26 in additional resourcing to deliver the statutory functions of the Guardian for Children and Young People. This includes the Training Centre Visitor and Child and Young Person’s Visitor functions.

The increase in FTE requirements has been driven by the growth and complexity of matters for children and young people in care or detention and the additional resources will enable the Office to maintain its service response capacity.

History Trust of South Australia

Migration Museum

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-253	—	—	—
Investing payments	—	-6 052	—	—	—

This initiative provides \$6.3 million in 2024-25 to undertake urgent structural works at the Migration Museum heritage listed buildings, including repairs to the galleries and chapel.

Electoral Commission

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-992	—	—	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-992	—	—	—	—
Impact on net lending	-992	—	—	—	—
Electoral Commission of South Australia					
Operating initiatives					
Dunstan by-election	-992	—	—	—	—

Electoral Commission of South Australia

Dunstan by-election

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-992	—	—	—	—

This initiative provides \$869 000 in 2023-24 to conduct the Dunstan by-election and \$123 000 in 2023-24 for public funding, to be paid to eligible participants in accordance with the *Electoral Act 1985*.

Emergency Services — CFS

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-10 081	-406	-411	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	385	—	—	—	—
Investing initiatives	-450	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	450	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-9 246	-406	-411	—	—
Impact on net lending	-9 696	-406	-411	—	—
Country Fire Service					
Operating initiatives					
Aircraft extensions and major incidents	-10 081	—	—	—	—
Fire station facilities audit	—	-406	-411	—	—
Revenue offsets					
Aircraft extensions and major incidents	385	—	—	—	—
Investing initiatives					
Procurement of two quick response vehicles	-450	—	—	—	—
Revenue offset investing					
Procurement of two quick response vehicles	450	—	—	—	—

Country Fire Service

Aircraft extensions and major incidents

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	385	—	—	—	—
Operating expenses	-10 081	—	—	—	—

This initiative provides \$10.1 million in 2023-24 for the extension of aerial firefighting aircraft availability in line with bushfire risk as well as supporting the Country Fire Service with the cost of responding to significant fires including those caused by the December lightning event across the Eyre Peninsula, and at Mambray Creek, Fisher, Naracoorte, Keilira, Gluepot, Kapinnie and Bundaleer North.

Additional revenue of \$385 000 in 2023-24 from the Commonwealth Government towards aircraft costs will be received through the National Aerial Firefighting Centre.

Fire station facilities audit*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-406	-411	—	—
Full time equivalents	—	2	2	—	—

This initiative provides \$817 000 over two years from 2024-25 to undertake an audit of Country Fire Service's facilities.

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

Procurement of two quick response vehicles*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	450	—	—	—	—
Investing payments	-450	—	—	—	—

This initiative provides \$450 000 in 2023-24 to purchase two new 4WD quick response vehicles that can carry approximately 500 litres of water for firefighting.

This initiative is funded by the Commonwealth Government under the Protecting Our Communities (Disaster Resilience) Program.

Emergency Services — MFS

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-3 751	-1 265	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-3 751	-1 265	—	—
Impact on net lending	—	-3 751	-1 265	—	—
South Australian Metropolitan Fire Service					
Operating initiatives					
Per- and polyfluoroalkyl substances remediation and testing	—	-3 751	-1 265	—	—

South Australian Metropolitan Fire Service

Per- and polyfluoroalkyl substances remediation and testing

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-3 751	-1 265	—	—
Full time equivalents	—	4	4	—	—

This initiative provides \$5.0 million over two years from 2024-25 for the Metropolitan Fire Service and the Country Fire Service to undertake per- and polyfluoroalkyl substances (PFAS) testing and remediation of their fire stations and other facilities and to undertake further assessment to determine potential future remediation requirements.

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

Emergency Services — SAFECOM

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-217	-218	—	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-217	-218	—	—
Impact on net lending	—	-217	-218	—	—
Administered Items for the South Australian Fire and Emergency Services Commission					
Operating initiatives					
Volunteer Marine Rescue additional support	—	-217	-218	—	—

Administered Items for the South Australian Fire and Emergency Services Commission

Volunteer Marine Rescue additional support

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-217	-218	—	—

This initiative provides \$435 000 over two years from 2024-25 for the state's Volunteer Marine Rescue associations to maintain their rescue capability, including supporting the replacement of vessels at Wallaroo and Lonsdale.

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

Emergency Services — SES

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-168	-156	-105	—
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	-2 405	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-168	-156	-105	—
Impact on net lending	—	-168	-2 561	-105	—
State Emergency Service					
Operating initiatives					
Prospect SES Unit new facility	—	-168	-156	-105	—
Investing initiatives					
Prospect SES Unit new facility	—	—	-2 405	—	—

State Emergency Service

Prospect SES Unit new facility

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-168	-156	-105	—
Investing payments	—	—	-2 405	—	—

This initiative provides an additional \$2.4 million investing expenditure in 2025-26 to relocate the Prospect SES unit to a new facility at Angle Park, taking total funding for the new facility to \$6.6 million. The new facility, expected to be completed in 2026, will provide volunteers a modern appliance and operations building, sandbagging area, and hard stand for training and carparking.

This initiative also provides \$429 000 of operating expenses over three years from 2024-25 for short term leasing of a temporary facility while the new facility is being constructed.

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

Energy and Mining

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-1 337	-8 309	-4 515	-804	-767
Operating savings	—	—	—	—	—
Revenue measures	—	—	280	352	534
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-1 000	-9 600	-4 800	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-1 337	-8 309	-4 235	-452	-233
Impact on net lending	-1 337	-9 309	-13 835	-5 252	-233
Department for Energy and Mining					
Operating initiatives					
Green Iron and Steel Strategy	—	-2 089	-1 523	—	—
<i>Hydrogen and Renewable Energy Act 2023</i> implementation	—	-1 475	-1 045	-804	-767
Remote Area Energy Supply — fuel costs	-500	—	—	—	—
Whyalla Steelworks transformation	-837	-852	—	—	—
Revenue Measures					
<i>Hydrogen and Renewable Energy Act 2023</i> implementation	—	—	280	352	534
Investing initiatives					
Brukungung Mine acid drainage treatment plant	—	-1 000	-9 600	-4 800	—
Office of Hydrogen Power South Australia					
Operating initiatives					
Whyalla accommodation for Hydrogen Jobs Plan workforce	—	-3 893	-1 947	—	—

Department for Energy and Mining

Brukungung Mine acid drainage treatment plant

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-1 000	-9 600	-4 800	—

This initiative provides \$15.4 million over three years to construct a new acid drainage treatment plant at the former Brukungung mine site. This will allow for the continued protection of the environment and waterways surrounding Lake Alexandrina.

Green Iron and Steel Strategy*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-2 089	-1 523	—	—
Full time equivalents	—	3	3	—	—

This initiative provides \$3.6 million over two years to support the implementation of the government's Green Iron and Steel Strategy. Funding will facilitate an expression of interest engagement with prospective industry partners to jointly investigate the key activities to de-risk the necessary investment required to support a viable green iron and steel industry in South Australia.

Hydrogen and Renewable Energy Act 2023 implementation*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	—	280	352	534
Operating expenses	—	-1 475	-1 045	-804	-767
Full time equivalents	—	2	2	2	2

This initiative provides \$4.1 million over four years to further facilitate the development and administration of the *Hydrogen and Renewable Energy Act 2023*. The initiative will support world-leading large-scale hydrogen and renewable energy projects in South Australia.

Costs associated with the administration of the *Hydrogen and Renewable Energy Act 2023* will be supported through the introduction of licence fee revenues following the development of the Hydrogen and Renewable Energy Regulations.

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

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-500	—	—	—	—

This initiative provides \$500 000 in 2023-24 to support the Remote Area Energy Supply Scheme's operational budget due to a rise in the price of diesel fuel required in remote communities and townships serviced by the initiative.

Whyalla Steelworks transformation*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-837	-852	—	—	—
Full time equivalents	3	3	—	—	—

This initiative provides a further \$1.7 million over two years from 2023-24 to enable the government to coordinate a range of case management, due diligence and administrative activities to support the Whyalla Steelworks transformation as it phases out coal-based steelmaking and transitions to green steel manufacturing.

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

Office of Hydrogen Power South Australia

Whyalla accommodation for Hydrogen Jobs Plan workforce

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-3 893	-1 947	—	—

The initiative provides \$5.8 million over two years from 2024-25 to deliver accommodation solutions to ensure the Hydrogen Jobs Plan construction workforce can be housed during project delivery, with a focus on accommodation that will provide enduring worker housing at Whyalla.

Environment and Water

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-7 551	-44 061	-23 867	-25 234	-28 324
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	6 866	—	—	—	—
Investing initiatives	-93	-4 649	-4 750	-100	-100
Investing savings	—	—	—	—	—
Revenue offset investing	2 535	5 897	3 803	128	—
Asset sales	—	—	—	—	—
Impact on net operating balance	1 850	-38 164	-20 064	-25 106	-28 324
Impact on net lending	1 757	-42 813	-24 814	-25 206	-28 424
Department for Environment and Water					
Operating initiatives					
Adelaide Beach Management Review — initial works	—	-14 278	—	—	—
Adelaide beaches replenishment	—	-6 364	—	—	—
Healthy Coorong, Healthy Basin program — Lake Hawdon North	-539	-1 902	-1 903	—	—
River Murray and mywater	-4 820	-3 985	-5 690	-5 832	-5 970
River Murray clean up — Crown lands	-283	-859	—	—	—
RSPCA funding	—	-4 758	-3 017	-3 957	-4 621
Strengthen South Australia's green economic credentials	—	-6 481	-6 642	-6 809	-7 787
Sustaining national parks	—	-4 815	-6 615	-8 636	-9 946
The Living Murray — icon sites	-1 909	-619	—	—	—
Revenue offsets					
River Murray and mywater	4 338	—	—	—	—
The Living Murray — icon sites	2 528	—	—	—	—
Investing initiatives					
Healthy Coorong, Healthy Basin program — Lake Hawdon North	-93	-4 649	-4 650	—	—
Strengthen South Australia's green economic credentials	—	—	-100	-100	-100
Revenue offset investing					
Healthy Coorong, Healthy Basin program — Lake Hawdon North	2 535	5 897	3 803	128	—

Department for Environment and Water

Adelaide Beach Management Review — initial works

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-14 278	—	—	—
Full time equivalents	—	6	—	—	—

This initiative provides \$14.3 million in 2024-25 for initial works following the report of the Adelaide Beach Management Review independent advisory panel.

Initial works will include providing additional external sand into the system to commence the recommended mass replenishment program as well as a trial of sand recycling by nearshore dredging to evaluate its suitability as a long-term recycling option along the Adelaide metropolitan coastline.

Adelaide beaches replenishment

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-6 364	—	—	—

This initiative provides \$6.4 million in 2024-25 to enable the continued replenishment of sand at West Beach and other Adelaide coastal areas whilst the works associated with the Adelaide Beach Management Review are completed.

Healthy Coorong, Healthy Basin program — Lake Hawdon North

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	2 535	5 897	3 803	128	—
Operating expenses	-539	-1 902	-1 903	—	—
Investing payments	-93	-4 649	-4 650	—	—
Full time equivalents	1	1	1	—	—

This initiative provides \$13.7 million over three years from 2023-24 to deliver infrastructure at the Lake Hawdon North wetland site to improve the availability and quality of waterbird habitat for target waterbird species that inhabit the Coorong.

This initiative will be delivered through the Healthy Coorong, Healthy Basin Program and partially funded by the Commonwealth Government.

River Murray and mywater*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	4 338	—	—	—	—
Operating expenses	-4 820	-3 985	-5 690	-5 832	-5 970

This initiative provides \$4.8 million in 2023-24, increasing to \$6.0 million per annum by 2027-28 to support operation and ongoing development of the new mywater state register and River Murray operations, maintenance and monitoring programs.

Mywater is a 24/7 online water management system and customer portal, which has been developed with input from stakeholders including growers, irrigators, water traders, brokers, financiers, bore drillers and those in the dam construction sector. The value of water licences covered by mywater is more than \$8 billion. This initiative is partially funded by the Commonwealth Government.

The River Murray operations, maintenance and monitoring programs initiative will help sustain the ongoing health of the river system and surrounding environments.

River Murray clean up — Crown lands*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-283	-859	—	—	—

This initiative provides \$283 000 in 2023-24 and \$859 000 in 2024-25 to continue clean up and remediation works on Crown land adjacent the River Murray following the 2022-23 floods.

RSPCA funding*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-4 758	-3 017	-3 957	-4 621

This initiative provides \$16.4 million over four years from 2024-25 to increase funding to the RSPCA to deliver animal welfare compliance activities in accordance with the *Animal Welfare Act 1985*. This initiative will support RSPCA to meet community expectations for animal welfare and assist in the enforcement of animal welfare provisions.

Strengthen South Australia's green economic credentials*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-6 481	-6 642	-6 809	-7 787
Investing payments	—	—	-100	-100	-100

This initiative provides \$6.5 million in 2024-25 increasing to \$7.9 million per annum by 2027-28 to consolidate the state's credentials in the environmental, social and governance context, specifically the state's approach to managing biodiversity.

The funding supports planning for sustainable economic activity, emergency management, environmental protection and protecting biodiversity assets. It will facilitate contemporary threatened species listing and the availability of spatial data, online mapping products and satellite imagery. This funding will also support the government's election commitment to increase the funding for the protection of native vegetation.

This will ensure that the state will continue to be viewed as a trusted, reliable partner by international investors, industry and the Commonwealth Government and that our sustainability credentials continue to reflect national and international best practice.

Sustaining national parks

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-4 815	-6 615	-8 636	-9 946

This initiative provides \$4.8 million in 2024-25, increasing to \$9.9 million per annum by 2027-28 to support park operations and maintenance programs. This funding will help protect and conserve our iconic natural places, enhancing biodiversity outcomes, visitor experiences, and connection with nature.

The Living Murray — icon sites

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	2 528	—	—	—	—
Operating expenses	-1 909	-619	—	—	—
Full time equivalents	4	2	—	—	—

This initiative provides \$1.9 million in 2023-24 and \$619 000 in 2024-25 to support outcomes at icon sites in South Australia by coordinating the latest scientific, local and Aboriginal knowledge to continually improve the management of the Lower Lakes, Coorong and Murray Mouth, Chowilla Floodplain and the River Murray Channel.

The program continues to return water to the environment through purpose built infrastructure that will help deliver water to the icon sites and improve the health of the River Murray.

This initiative is funded by the Commonwealth Government.

Environment Protection Authority

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-924	-1 254	-1 277	-1 300
Operating savings	—	—	—	—	—
Revenue measures	—	924	1 254	1 277	1 300
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	—	—	—	—
Impact on net lending	—	—	—	—	—
Environment Protection Authority					
Operating initiatives					
Achieving net zero across EPA licensed entities	—	-924	-1 254	-1 277	-1 300
Revenue Measures					
Achieving net zero across EPA licensed entities	—	924	1 254	1 277	1 300

Environment Protection Authority

Achieving net zero across EPA licensed entities

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	924	1 254	1 277	1 300
Operating expenses	—	-924	-1 254	-1 277	-1 300
Full time equivalents	—	5	7	7	7

This initiative provides \$924 000 in 2024-25 and \$1.3 million per annum (indexed) from 2025-26 to implement a regulatory framework which will increase the state's capacity to reduce its emissions footprint and assist the state in meeting the net zero targets. The framework will assist licensees to address their regulatory responsibilities and liabilities. This includes supporting development of emission reduction plans where applicable and climate adaptation plans.

Health and Wellbeing

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-466 829	-528 385	-552 273	-469 560	-336 663
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	-500	-44 836	-51 124	-10 615	—
Investing savings	—	—	—	—	—
Revenue offset investing	500	2 800	1 000	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-466 329	-525 585	-551 273	-469 560	-336 663
Impact on net lending	-466 829	-570 421	-602 397	-480 175	-336 663
Department for Health and Wellbeing					
Operating initiatives					
Additional hospital activity	-132 829	-142 366	-149 324	-155 755	-162 008
Additional renal haemodialysis services in northern Adelaide	—	-99	-189	-175	-160
Port Pirie Hospital upgrade — additional funding	—	—	-279	-1 322	-1 361
SA Ambulance Service clinical assessment service expansion	—	-1 778	-2 956	-2 954	-3 002
Sustainable and efficient health system	-334 000	-378 000	-393 000	-303 000	-169 000
Tuberculosis strategy	—	-4 792	-5 148	-5 250	—
Youth mental health support	—	-1 350	-1 377	-1 104	-1 132
Investing initiatives					
Additional beds at Lyell McEwin Hospital	—	-16 516	—	—	—
Additional beds at Queen Elizabeth Hospital	—	-1 000	-12 680	—	—
Additional renal haemodialysis services in northern Adelaide	—	-16 520	—	—	—
Ambulance station (upgrades) — additional funding	—	-3 000	-18 000	-3 000	—
Port Pirie Hospital upgrade — additional funding	—	-5 000	-3 575	—	—
SA Ambulance Service electronic patient care records	—	—	-15 869	-7 615	—
South Australia regional integrated cancer consult suite	-500	-2 800	-1 000	—	—
Revenue offset investing					
South Australia regional integrated cancer consult suite	500	2 800	1 000	—	—

Department for Health and Wellbeing

Additional beds at Lyell McEwin Hospital

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-16 516	—	—	—

This initiative provides \$16.5 million in 2024-25 to provide 20 additional general inpatient beds at Lyell McEwin Hospital to deliver additional capacity in the hospital system, building on the government's existing commitments.

Additional beds at Queen Elizabeth Hospital

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-1 000	-12 680	—	—

This initiative provides \$13.7 million over two years from 2024-25 to provide 36 additional surgical and general inpatient beds at the Queen Elizabeth Hospital to deliver additional capacity in the hospital system, building on the government's existing commitments.

Additional hospital activity

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-132 829	-142 366	-149 324	-155 755	-162 008
Full time equivalents	620	655	677	695	713

This initiative provides \$132.8 million in 2023-24, increasing to \$142.4 million (indexed) from 2024-25 to meet activity demand pressures in our public health system.

Demand for public health services is estimated to grow by more than 4.3 per cent in 2023-24, well above the historical average growth (around 2 per cent). Additional funding ensures the health system is appropriately and permanently resourced to have capacity to deliver the necessary services to South Australians moving forward.

Additional renal haemodialysis services in northern Adelaide

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-99	-189	-175	-160
Investing payments	—	-16 520	—	—	—

This initiative provides \$17.1 million over four years from 2024-25 to expand renal haemodialysis in the northern metropolitan area. The service will expand by an additional 21 chairs, supporting an additional 84 patients to receive renal haemodialysis services in the area.

Ambulance station (upgrades) — additional funding*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-3 000	-18 000	-3 000	—

This initiative provides \$24.0 million of additional funding over three years from 2024-25 to support the government's Ambulance Station Boost strategy. This measure will support new stations being built in Whyalla, Marion and Two Wells, expanding on the government's election commitments.

Port Pirie Hospital upgrade — additional funding*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	-279	-1 322	-1 361
Investing payments	—	-5 000	-3 575	—	—
Full time equivalents	—	—	2	6	6

This initiative provides \$8.6 million of investing expenditure over two years from 2024-25, and \$279 000 of operating expenditure, increasing to \$1.3 million per annum (indexed) from 2026-27 to support the Port Pirie Emergency Department upgrade, and provide for a Multi Profession Simulated Training and Development (MPSTD) Service, including a Clinical Simulation Training Laboratory.

The MPSTD Service will provide a local environment for medical, nursing, allied health clinicians and other clinical students to undertake simulated learning whilst on placement at the service. It will also support the ongoing education and development of existing staff in the regional Local Health Network and broader health community.

This funding is in addition to the \$12 million committed in the 2022-23 Budget for the Port Pirie Emergency Department upgrade and will ensure the government's election commitment will be delivered in full.

SA Ambulance Service clinical assessment service expansion*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 778	-2 956	-2 954	-3 002
Full time equivalents	—	16	16	16	16

This initiative provides \$1.8 million in 2024-25 increasing to \$3.0 million per annum (indexed) from 2025-26 to provide additional staff for the clinical telephone assessment service as part of the SA Ambulance Service clinical hub. This service is designed to reduce unnecessary ambulance responses, emergency department presentations and transfer of care delays by providing alternate treatment options where this is appropriate.

SA Ambulance Service electronic patient care records*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	—	-15 869	-7 615	—

This initiative provides \$23.5 million over two years from 2025-26 for the SA Ambulance Service electronic patient care record system, enabling paramedics rapid access to clinical information, including patient medical history, and enable live-sharing of clinical information with hospital clinicians and the State Health Coordination Centre.

This initiative will be managed and funded through the digital investment fund.

South Australia regional integrated cancer consult suite*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	500	2 800	1 000	—	—
Investing payments	-500	-2 800	-1 000	—	—

This initiative provides \$4.3 million over three years from 2023-24 to build a new integrated cancer consult suite at Mount Gambier Hospital. The new purpose-built facility will enable co-location of existing cancer patient support services including allied health and community services, allowing for more regular and higher volumes of follow-up consultations, and increasing telehealth facilities.

This initiative is funded by the Commonwealth Government.

Sustainable and efficient health system*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-334 000	-378 000	-393 000	-303 000	-169 000
Full time equivalents	785	785	785	785	785

This initiative provides \$1.577 billion over the forward estimates to recognise the recent increase in the national efficient price, and the higher cost of service delivery across local health networks.

The national efficient price set by the Independent Health and Aged Care Pricing Authority for 2024-25, the measure of national average efficiency, significantly increased as it responded to the considerable cost increases experienced in previous years in hospital service delivery across the nation.

This measure recognises the additional funding required to match the sharp uplift in the national efficient price in 2024-25, and recognises that additional pressures were also experienced in 2023-24. The required funding reduces over the forward estimates as SA Health progressively increases the efficiency of its services with the intention of delivering services in line with average national health service delivery costs by 2027-28.

The government continues to support the overall objective of seeking to improve efficiency and striving to deliver public hospital services that deliver value for money for the South Australian community.

Tuberculosis strategy*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-4 792	-5 148	-5 250	—
Full time equivalents	—	28	30	30	—

This initiative provides \$15.2 million over three years, to increase SA Health’s capacity to respond to and manage current tuberculosis outbreaks across South Australia, and will support the delivery of improved detection, monitoring, and treatment of tuberculosis transmission in Aboriginal communities.

Youth mental health support*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 350	-1 377	-1 104	-1 132
Full time equivalents	—	6	6	6	6

This initiative provides \$5.0 million over four years from 2024-25 to fund a range of programs to support youth mental health services. These measures include:

- expansion of child and adolescent virtual urgent care service: \$1.1 million per annum (indexed) to expand the existing virtual care service at the Women’s and Children’s Hospital Network to cover mental health related matters 9am–9pm 7 days a week
- mental health workshops: \$150 000 in 2024-25 and 2025-26 for the provision of mental health workshops to support parents with mentally ill children and teens
- Eating Disorders Families Australia: \$150 000 in 2024-25 and 2025-26 for Eating Disorders Families Australia to support carers and families of those with eating disorders through widespread communication and delivery of education services, online support groups and education webinars.

Human Services

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-51 463	-18 800	-13 727	-13 476	-13 481
Operating savings	—	—	—	—	—
Revenue measures	—	-1 378	-2 825	-2 896	-2 968
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-2 387	-3 004	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-51 463	-20 178	-16 552	-16 372	-16 449
Impact on net lending	-51 463	-22 565	-19 556	-16 372	-16 449
Department of Human Services					
Operating initiatives					
Additional Cost of Living Concession payment	-51 463	—	—	—	—
Continuation of critical domestic, family and sexual violence services	—	-3 292	—	—	—
Extend public transport concession fares for all Health Care Card holders	—	-75	-154	-157	-162
Improved access to concessions	—	-2 842	-3 715	-3 768	-3 823
Increased Cost of Living Concession for tenants and Commonwealth Seniors Health Card holders	—	-8 818	-9 039	-9 265	-9 496
MarionLIFE community hub	—	-1 800	—	—	—
Remote visitors safety and wellbeing extension	—	-973	-319	-286	—
Royal Commission into Domestic, Family and Sexual Violence — response unit	—	-1 000	-500	—	—
Revenue Measures					
Extend public transport concession fares for all Health Care Card holders	—	-1 378	-2 825	-2 896	-2 968
Investing initiatives					
Electronic security replacement at Kurlana Tapa Youth Justice Centre	—	-2 387	-3 004	—	—

Department of Human Services

Additional Cost of Living Concession payment

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-51 463	—	—	—	—

This initiative provides \$51.5 million in 2023-24 to provide a once-off additional Cost of Living Concession payment of \$243.90 to all recipients who have received the Cost of Living Concession payment in 2023-24. This additional payment will occur in June 2024, providing immediate and targeted support to over 210 000 South Australians.

Continuation of critical domestic, family and sexual violence services

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-3 292	—	—	—
Full time equivalents	—	5	—	—	—

This initiative provides \$3.3 million in 2024-25 to ensure continuation of a number of crucial domestic, family and sexual violence services. The Royal Commission into Domestic, Family and Sexual Violence will deliver recommendations that will inform future investment across the four domains of prevention, early intervention, response, and recovery and healing.

Extend public transport concession fares for all Health Care Card holders

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	-1 378	-2 825	-2 896	-2 968
Operating expenses	—	-75	-154	-157	-162

This initiative provides \$1.5 million in 2024-25 and \$3.0 million per annum (indexed) from 2025-26 to extend public transport concessions to all Health Care Card holders.

Electronic security replacement at Kurlana Tapa Youth Justice Centre

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	-2 387	-3 004	—	—

This initiative provides \$5.4 million over two years from 2024-25 to upgrade the electronic security components in the Kurlana Tapa Youth Justice Centre to provide a safe and secure environment for young people in custody.

Improved access to concessions*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-2 842	-3 715	-3 768	-3 823

This initiative provides \$2.8 million in 2024-25 and rising to \$3.8 million per annum in 2027-28 to improve access to concessions for tenants in share houses, including those in disability accommodation and to expand access to glasses, emergency electricity payment and funeral concessions. In addition, Companion Card holders will be provided with access to Changing Places facilities and there are improvements in the Home Dialysis Concession and in access to concessions for asylum seekers.

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Expand access to and the level of support available under the Emergency Electricity Payment Scheme	—	-933	-933	-933	-933
Expand access to the funeral assistance scheme	—	-550	-550	-550	-550
Extend eligibility and access to GlassesSA	—	-483	-726	-726	-726
Extend access to existing household concessions to people living in share houses	—	-421	-872	-901	-932
Extending access to a number of concessions to asylum seekers in need	—	-265	-546	-561	-577
Providing free universal keys to accessible toilets and changing stations to all Companion Card holders	—	-150	-48	-54	-61
Increasing the value of home dialysis concession in line with energy and medical heating & cooling concessions	—	-39	-41	-43	-45
Total	—	-2 842	-3 715	-3 768	-3 823

Note: Totals may not add due to rounding.

Increased Cost of Living Concession for tenants and Commonwealth Seniors Health Card holders*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-8 818	-9 039	-9 265	-9 496

This initiative provides \$8.8 million per annum (indexed) from 2024-25 to double the Cost of Living Concession for tenants and Commonwealth Seniors Health Card holders by aligning to that of homeowners.

MarionLIFE community hub*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 800	—	—	—

This initiative provides \$1.8 million in 2024-25 to support the acquisition of a parcel of land in Mitchell Park to enable the development of a purpose-built community hub-managed by not-for-profit community organisation MarionLIFE, inclusive of indoor and outdoor community connection spaces, co-located community services, a food hub/social supermarket and community housing.

Remote visitors safety and wellbeing extension*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-973	-319	-286	—

This initiative provides \$1.6 million over three years for the extension of 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 assertive outreach services and assistance to return to community in Adelaide and Coober Pedy, and mobile drug and alcohol services across Adelaide and the metropolitan area.

Royal Commission into Domestic, Family and Sexual Violence — response unit*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 000	-500	—	—
Full time equivalents	—	6	—	—	—

This initiative provides \$1.5 million over two years from 2024-25 to establish a central response unit to address and coordinate information requests, co-ordinate cross-government effort and other activities associated with the Royal Commission into Domestic, Family and Sexual Violence.

Industry, Innovation and Science

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-2 674	-2 448	-1 257	-1 281
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	-631	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 674	-2 448	-1 257	-1 281
Impact on net lending	—	-3 305	-2 448	-1 257	-1 281
Department for Industry, Innovation and Science					
Operating initiatives					
SAYES program	—	-190	-190	—	—
State workforce planning	—	-2 484	-2 258	-1 257	-1 281
Investing initiatives					
State workforce planning	—	-631	—	—	—

Department for Industry, Innovation and Science

SAYES program

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-190	-190	—	—

This initiative provides \$190 000 in 2024-25 and 2025-26 to extend and expand the SAYES program.

The SAYES program is a business mentoring and learning program designed to help young South Australian entrepreneurs aged between 18 to 35 years to establish a business or further develop and grow their existing business. From 2024-25 the program will be expanded to all age groups.

State workforce planning

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-2 484	-2 258	-1 257	-1 281
Investing payments	—	-631	—	—	—
Full time equivalents	—	4	4	4	4

This initiative provides \$7.9 million over four years from 2024-25 to undertake strategic workforce planning for South Australia to support the delivery of major government infrastructure investments, essential services and growth industries. This initiative also includes partnering with the private sector to deliver specific employment support programs to address skilled migrant underutilisation in engineering, construction and ICT sectors. This initiative is partially funded by the National Skills Agreement.

Infrastructure and Transport

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-3 400	-17 078	-15 864	-17 646	-22 886
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	-1 950	-81 490	-170 584	-236 390	-75 000
Investing savings	—	—	—	—	—
Revenue offset investing	—	31 402	73 716	114 822	42 500
Asset sales	—	—	—	—	—
Impact on net operating balance	-3 400	14 324	57 852	97 176	19 614
Impact on net lending	-5 350	-67 166	-112 732	-139 214	-55 386
Department for Infrastructure and Transport					
Operating initiatives					
Coober Pedy assistance	—	-250	—	—	—
Delivery of election commitments — additional funding	—	-1 000	—	—	—
Extension of SA Jetties Renewal Program	—	—	—	—	-5 000
Implementation of 40km/h on arterial roads near schools	—	—	—	-129	-132
Port Dock rail services	-1 500	-2 328	-2 264	-2 317	-2 354
Investing initiatives					
Adelaide and regional rail network extensions — planning	—	-5 000	-5 000	—	—
Adelaide metropolitan bus fleet decarbonisation — planning	—	-5 000	—	—	—
Adelaide metropolitan rail fleet decarbonisation — planning	—	-2 000	—	—	—
Adelaide northern growth areas — planning	—	-2 500	-5 000	-2 500	—
Delivery of election commitments — additional funding	—	-11 800	-1 700	—	—
Heavy vehicle rest areas	—	-190	-1 520	-2 090	—
Implementation of 40km/h on arterial roads near schools	—	—	-2 364	—	—
Main South Road overtaking lanes	—	-5 000	-20 000	-6 800	—
Mount Barker and Verdun interchange upgrades	—	-5 000	-25 000	-70 000	-50 000
Riverland network flood resilience upgrades — planning	—	-5 000	-5 000	-5 000	-5 000
Road safety maintenance	—	—	-5 000	-10 000	-20 000
South Eastern Freeway upgrade — additional funding	—	-30 000	-70 000	-100 000	—

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Revenue offset investing					
Adelaide and regional rail network extensions — planning	—	2 500	2 500	—	—
Adelaide metropolitan bus fleet decarbonisation — planning	—	2 500	—	—	—
Adelaide metropolitan rail fleet decarbonisation — planning	—	1 000	—	—	—
Adelaide northern growth areas — planning	—	1 250	2 500	1 250	—
Heavy vehicle rest areas	—	152	1 216	1 672	—
Main South Road overtaking lanes	—	2 500	10 000	3 400	—
Mount Barker and Verdun interchange upgrades	—	4 000	20 000	56 000	40 000
Riverland network flood resilience upgrades — planning	—	2 500	2 500	2 500	2 500
South Eastern Freeway upgrade — additional funding	—	15 000	35 000	50 000	—
Office for Recreation, Sport and Racing					
Operating initiatives					
Netball SA Stadium upgrade	—	—	—	-1 500	-1 600
Sporting infrastructure upgrades	-1 900	—	—	—	—
Sports vouchers expansion	—	-13 500	-13 600	-13 700	-13 800
Investing initiatives					
Netball SA Stadium upgrade	—	-10 000	-30 000	-40 000	—
Sporting infrastructure upgrades	-1 950	—	—	—	—

Department for Infrastructure and Transport

Adelaide and regional rail network extensions — planning

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	2 500	2 500	—	—
Investing payments	—	-5 000	-5 000	—	—

This initiative provides \$10.0 million over two years from 2024-25 to plan for outer metropolitan and regional passenger rail service extensions.

This project is funded in partnership with the Commonwealth Government.

Adelaide metropolitan bus fleet decarbonisation — planning*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	2 500	—	—	—
Investing payments	—	-5 000	—	—	—

This initiative provides \$5.0 million in 2024-25 to complete planning for bus and depot infrastructure to support transition to a zero-emissions public transport bus fleet.

This project is funded in partnership with the Commonwealth Government.

Adelaide metropolitan rail fleet decarbonisation — planning*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	1 000	—	—	—
Investing payments	—	-2 000	—	—	—

This initiative provides \$2.0 million in 2024-25 to deliver planning studies to identify solutions to support transition to a zero-emissions public transport rail fleet.

This project is funded in partnership with the Commonwealth Government.

Adelaide northern growth areas — planning*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	1 250	2 500	1 250	—
Investing payments	—	-2 500	-5 000	-2 500	—

This initiative provides \$10.0 million over three years from 2024-25 to plan for transport network improvements to support Adelaide's northern growth areas.

This project is funded in partnership with the Commonwealth Government.

Cooper Pedy assistance*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-250	—	—	—

This initiative provides up to \$250 000 in 2024-25 to support a municipal service review and development of an asset management plan for the continuing provision of sustainable services in the District of Cooper Pedy Council (Council) area.

The review will make recommendations on the future municipal services that can be provided within Council's revenue raising capacity to ensure a financially sustainable council.

Delivery of election commitments — additional funding*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 000	—	—	—
Investing payments	—	-11 800	-1 700	—	—

This initiative provides investing expenditure of \$13.5 million over two years from 2024-25 and operating expenditure of \$1.0 million in 2024-25 to support the delivery of three government election commitments, including:

- \$6.7 million for northern suburbs local roads upgrades, taking total funding to \$11.7 million
- \$6.5 million investing expenditure and \$1.0 million operating expenditure for Wynn Vale Drive upgrades, taking total funding to \$14.5 million
- \$300 000 for Alberton Station upgrades, taking total funding to \$550 000.

Extension of SA Jetties Renewal Program*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	—	—	-5 000

This initiative provides \$5.0 million per annum from 2027-28 for the ongoing extension of the SA Jetties Renewal Program to address immediate and critical concerns regarding the condition and sustainability of a number of state jetties.

This builds on the \$5.0 million per annum from 2023-24 to 2026-27, provided under the SA Jetties Renewal Program as part of the 2023-24 Budget.

Heavy vehicle rest areas*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	152	1 216	1 672	—
Investing payments	—	-190	-1 520	-2 090	—

This initiative provides \$3.8 million over three years from 2024-25 for the construction of a new heavy vehicle rest area at Salt Creek along the Princes Highway. The new rest area aims to support heavy vehicle drivers in managing fatigue and improve road safety whilst commuting on South Australian roads.

This project is funded in partnership with the Commonwealth Government.

This forms part of the government's road safety package.

Implementation of 40km/h on arterial roads near schools*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	—	-129	-132
Investing payments	—	—	-2 364	—	—

This initiative provides investing expenditure of \$2.4 million in 2025-26 and operating expenditure of \$129 000 per annum (indexed) from 2026-27 to implement reduced speed limits of 40km/h at priority locations on arterial roads near schools, including the installation of variable speed limit signs.

This forms part of the government's road safety package.

Main South Road overtaking lanes*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	2 500	10 000	3 400	—
Investing payments	—	-5 000	-20 000	-6 800	—

This initiative provides \$31.8 million over three years from 2024-25 for the construction of three overtaking lanes on Main South Road between Normanville and Cape Jervis to improve road safety and traffic flow by providing designated lanes for overtaking slower vehicles, reducing the risk of accidents and congestion.

This project is funded in partnership with the Commonwealth Government.

This delivers on the government's election commitment.

Mount Barker and Verdun interchange upgrades*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	4 000	20 000	56 000	40 000
Investing payments	—	-5 000	-25 000	-70 000	-50 000

This initiative provides an additional \$150.0 million over four years from 2024-25 to upgrade two interchanges with the South Eastern Freeway at Mount Barker and Verdun.

The existing interchange at Mount Barker will be upgraded to include the installation of a new three lane bridge across the South Eastern Freeway to accommodate an additional three lanes of traffic, a new shared use path, improved ramp capacity and new traffic signals to reduce congestion and improve safety.

The existing interchange at Verdun will be upgraded to a full interchange and will include the addition of an eastbound entry ramp and westbound exit ramp, allowing access to and from the South Eastern Freeway in all directions.

This project is funded in partnership with the Commonwealth Government and will be delivered as part of the Princes Highway corridor.

Port Dock rail services*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-1 500	-2 328	-2 264	-2 317	-2 354
Full time equivalents	12	15	15	15	15

This initiative provides an additional \$1.5 million in 2023-24 and \$2.3 million per annum (indexed) from 2024-25 to commence operations of the Port Dock railway line and to provide a 30-minute service on weekdays and weekends and bus service connectivity to the new Port Dock bus and rail interchange.

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

Riverland network flood resilience upgrades — planning*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	2 500	2 500	2 500	2 500
Investing payments	—	-5 000	-5 000	-5 000	-5 000

This initiative provides \$20.0 million over four years from 2024-25 towards planning for transport network improvements to support the Riverland region to improve network resilience following the River Murray flood event.

This project is funded in partnership with the Commonwealth Government.

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

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	—	-5 000	-10 000	-20 000

This initiative provides \$5.0 million in 2025-26, increasing to \$20.0 million per annum ongoing from 2027-28 to deliver additional road safety maintenance such as road resurfacing, the replacement of safety barriers and audio tactile line marking, and maintenance of electrical assets, including traffic signals.

This forms part of the government's road safety package.

South Eastern Freeway upgrade — additional funding*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	15 000	35 000	50 000	—
Investing payments	—	-30 000	-70 000	-100 000	—

This initiative provides an additional \$200.0 million over three years from 2024-25 to complete the delivery of a managed motorway between the Tollgate and Crafers on the South Eastern Freeway, improving safety and traffic management through improved network intelligence, lane management, traveller information and incident response.

This project is funded in partnership with the Commonwealth Government.

Office for Recreation, Sport and Racing

Netball SA Stadium upgrade

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	—	-1 500	-1 600
Investing payments	—	-10 000	-30 000	-40 000	—

This initiative provides \$80 million over three years from 2024-25 towards the \$92 million redevelopment of the Netball SA Stadium at Mile End. The redevelopment will deliver an increased number of indoor courts, allowing greater capacity for indoor netball and other indoor sports, upgrade the existing 26 outdoor courts, and improve associated infrastructure.

Operating expenditure of \$1.5 million in 2026-27 increasing to \$1.6 million per annum (indexed) from 2027-28 is also provided towards the cost of maintaining and operating the facility.

Sporting infrastructure upgrades

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-1 900	—	—	—	—
Investing payments	-1 950	—	—	—	—

This initiative provides funding in 2023-24 for the upgrade of the following sporting facility infrastructure:

- \$1.95 million to the SA Athletics Stadium for upgrades to shade and lighting, resurfacing and plaza redevelopment
- \$1.0 million for upgrades at the South Adelaide Football Club
- \$900 000 to Basketball SA to install retractable seating at the recently completed State Basketball Centre.

Sports vouchers expansion

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-13 500	-13 600	-13 700	-13 800

This initiative provides \$13.5 million in 2024-25 rising to \$13.8 million in 2027-28 to expand the sports vouchers program from 1 January 2025 and address the cost of participating in sport and recreation activities.

The sports vouchers program currently provides a discount of up to \$100 each calendar year on sport, dance, learn to swim or scouts/guides fees for South Australian children from Reception to Year 9.

This initiative will double the number of vouchers able to be claimed per child from 1 to 2 to encourage school aged children to participate in multiple activities or allow parents to claim a \$200 deduction on sport and recreation fees per child on the one activity per calendar year.

The program will also be expanded to include music lessons as an eligible activity.

Police

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-22 091	-20 486	-17 217	-18 919
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	2 776	10 301	28 022	29 858
Investing initiatives	—	-7 025	-19 902	-13 094	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-19 315	-10 185	10 805	10 939
Impact on net lending	—	-26 340	-30 087	-2 289	10 939
South Australia Police					
Operating initiatives					
Digital police station	—	-3 971	-5 279	-4 162	-5 545
Enhanced enforcement	—	-1 667	-4 355	-5 233	-5 340
Naracoorte Police Station — construction of a new facility	—	—	—	—	-68
National Firearm Register	—	-11 502	-4 320	-4 724	-4 777
Telephone resolution capability	—	-3 444	-3 998	-520	-552
Workforce civilianisation	—	-1 507	-2 534	-2 578	-2 637
Revenue offsets					
Enhanced enforcement	—	—	7 722	25 474	26 111
National Firearm Register	—	2 776	2 579	2 548	3 747
Investing initiatives					
Enhanced enforcement	—	-5 658	-16 453	—	—
Naracoorte Police Station — construction of a new facility	—	-1 367	-3 449	-13 094	—

South Australia Police

Digital police station

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-3 971	-5 279	-4 162	-5 545

This initiative provides \$4.0 million in 2024-25 increasing to \$5.5 million per annum (indexed) from 2027-28 to develop and implement a digital police station.

The digital police station will be an online system which will provide a range of services currently only available from a police station. The system will enable the community to lodge national police certificate requests, freedom of information requests, vehicle collision reports, clamping and impounding payments, as well as host the public child sex offender register. Once fully implemented, the digital police station will create efficiencies to the equivalent of 47 SAPOL employees ensuring any impacted police officers spend more time on operational front line policing duties.

Enhanced enforcement*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	—	7 722	25 474	26 111
Operating expenses	—	-1 667	-4 355	-5 233	-5 340
Investing payments	—	-5 658	-16 453	—	—
Full time equivalents	—	8	17	24	24

This initiative provides investing expenditure of \$22.1 million and operating expenditure of \$6.0 million over two years from 2024-25, and \$5.2 million per annum (indexed) from 2026-27 for the purchase, implementation and ongoing operation and maintenance of additional road safety cameras. This includes red light speed cameras or point-to-point cameras at high risk locations currently being investigated including:

- Military Road
- Port Wakefield Road
- Lonsdale Highway/Ocean Boulevard
- Port River Expressway
- Greenhill Road.

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 \$7.7 million in 2025-26, increasing to \$25.5 million per annum (indexed) from 2026-27.

This forms part of the government's road safety package.

Naracoorte Police Station — construction of a new facility*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	—	—	-68
Investing payments	—	-1 367	-3 449	-13 094	—

This initiative provides investing expenditure of \$17.9 million over three years from 2024-25 and operating expenditure of \$68 000 (indexed) from 2027-28 to construct a new purpose-built police station on a new site in Naracoorte to support regional policing operations in this key South East location. The new station will include modern safe cell facilities, fit for purpose operational space, storage and staff amenities.

National Firearm Register*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	2 776	2 579	2 548	3 747
Operating expenses	—	-11 502	-4 320	-4 724	-4 777

This initiative provides \$25.3 million over four years from 2024-25 to deliver the National Firearm Register.

The system is being funded in partnership with the Commonwealth Government who will contribute \$11.7 million towards completing the register.

Telephone resolution capability*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-3 444	-3 998	-520	-552
Full time equivalents	—	17	31	—	—

This initiative provides \$7.4 million over two years from 2024-25, and \$520 000 per annum (indexed) from 2026-27, to bring forward the establishment of a new telephone resolution desk. This initiative was originally funded from 2026-27 as part of the 2023-24 Budget and this additional funding will now enable the recruitment of resources from 2024-25.

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.

Workforce civilianisation*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 507	-2 534	-2 578	-2 637
Full time equivalents	—	24	24	24	24

This initiative provides \$1.5 million in 2024-25 increasing to \$2.5 million per annum (indexed) from 2025-26 to facilitate the redeployment of police officers into priority operational policing duties by civilianisation of various positions in SAPOL.

Roles within the People Culture and Wellbeing function and the Southern Property section will be considered as priority areas for further civilianisation.

Premier and Cabinet

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-780	-10 606	-11 668	-14 561	-14 759
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	-2 900	-27 204	-8 890	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-780	-10 606	-11 668	-14 561	-14 759
Impact on net lending	-3 680	-37 810	-20 558	-14 561	-14 759

Department of the Premier and Cabinet

Operating initiatives

Adelaide Holocaust Museum	—	-167	-167	-167	-167
Arts Investment Fund	-780	-4 800	-4 920	-5 043	-5 169
Autism support	—	-212	—	—	—
Business Events Fund	—	-1 000	-3 000	-5 000	-5 000
Children in the north alliance	—	-1 045	-1 061	-1 074	-1 090
Generations in Jazz	—	-720	—	—	—
Preventing youth violence	—	-620	-635	-649	-665
Screen Production Fund — Australian Broadcasting Corporation (ABC) partnership	—	—	-1 885	-2 628	-2 668
Ukrainian Community Support Project	—	-175	—	—	—

Investing initiatives

Lyndoch recreation park redevelopment	-2 500	-16 000	-1 500	—	—
State Theatre, State Opera and Country Arts South Australia accommodation	-400	-11 192	-7 390	—	—

State Governor's Establishment

Operating initiatives

Government House — upgrade works	—	-1 867	—	—	—
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Investing initiatives

Government House — upgrade works	—	-12	—	—	—
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Department of the Premier and Cabinet

Adelaide Holocaust Museum

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-167	-167	-167	-167

This initiative provides \$167 000 per annum from 2024-25 to expand the Adelaide Holocaust Museum's educational activities.

Arts Investment Fund*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-780	-4 800	-4 920	-5 043	-5 169

This initiative provides \$780 000 in 2023-24 and \$4.8 million per annum (indexed) from 2024-25 to establish an arts investment fund to drive targeted investment in strategic initiatives across South Australia's arts, culture and creative industries.

Autism support*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-212	—	—	—

This initiative provides \$212 000 in 2024-25 to support year two of the research project aimed at assessing and boosting disability and inclusion studies in South Australian teaching degrees.

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

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 000	-3 000	-5 000	-5 000

This measure provides \$1.0 million in 2024-25 increasing to \$5.0 million per annum from 2026-27 to increase the Business Events Fund with a focus on supporting more events during winter periods.

Children in the north alliance*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 045	-1 061	-1 074	-1 090
Full time equivalents	—	5	5	5	5

This initiative provides \$1.0 million per annum (indexed) from 2024-25 to improve outcomes for children living in the northern suburbs through place-based, collaborative and coordinated approaches.

This initiative will support building partnerships across government, and with the community, to determine and design the solutions they need.

Generations in Jazz*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-720	—	—	—

This initiative provides \$720 000 in 2024-25 for the construction of four permanent structured pavilions in Mount Gambier for Generations in Jazz.

Lyndoch recreation park redevelopment*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	-2 500	-16 000	-1 500	—	—

This initiative provides \$20.0 million over three years from 2023-24 for the state's contribution towards the jointly funded \$40.0 million Lyndoch recreation park redevelopment project with the Barossa Council. The Lyndoch recreation park redevelopment will provide upgraded sporting and community facilities and major events infrastructure, including an AFL standard oval in preparation for Gather Round 2025.

The state contribution will provide for a new multi-purpose building comprising a 300-seat event space, clubrooms with commercial kitchen, multi-sport change facilities and gym.

Preventing youth violence*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-620	-635	-649	-665
Full time equivalents	—	1	1	1	1

This initiative provides \$620 000 per annum (indexed) from 2024-25 for the early intervention and prevention of youth violence within African South Australian communities, including operational support to the African Communities Council of South Australia, and community programs.

Screen Production Fund — Australian Broadcasting Corporation (ABC) partnership*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	—	-1 885	-2 628	-2 668

This initiative provides \$1.9 million in 2025-26 and \$2.6 million per annum (indexed) from 2026-27 to continue the partnership between the South Australian Film Corporation and the ABC for the production of screen content in South Australia. This partnership will continue to provide opportunities to South Australia's skilled workforce involved in the screen business ecosystem and secure an ongoing pipeline of quality Australian television production in the state.

State Theatre, State Opera and Country Arts South Australia accommodation*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	-400	-11 192	-7 390	—	—

This initiative provides \$19.0 million over three years from 2023-24 for new 'fit for purpose' accommodation for the State Theatre Company, State Opera and Country Arts South Australia.

Ukrainian Community Support Project

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-175	—	—	—

This initiative provides \$175 000 in 2024-25 for the Ukrainian Community Support Project, in collaboration with the community and stakeholders, to provide comprehensive support to displaced Ukrainians and their families.

State Governor’s Establishment

Government House — upgrade works

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 867	—	—	—
Investing payments	—	-12	—	—	—

This initiative provides \$1.9 million in 2024-25 towards essential works to maintain the infrastructure at Government House.

Primary Industries and Regions

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-13 000	-36 070	-5 931	-6 002	-6 065
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	3 200	3 200	3 200	3 200
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	-13 000	-32 870	-2 731	-2 802	-2 865
Impact on net lending	-13 000	-32 870	-2 731	-2 802	-2 865

Department of Primary Industries and Regions

Operating initiatives					
Family and Business Support Program	—	-1 058	-1 086	-1 123	-1 151
Fruit fly eradication response	-13 000	-30 000	—	—	—
Net zero agriculture	—	-4 812	-4 845	-4 879	-4 914
RecFish SA — additional funding	—	-200	—	—	—
Revenue offsets					
Net zero agriculture	—	3 200	3 200	3 200	3 200

Department of Primary Industries and Regions

Family and Business Support Program

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 058	-1 086	-1 123	-1 151
Full time equivalents	—	1	1	1	1

This initiative provides \$1.1 million per annum (indexed) from 2024-25 for the Family and Business Support Program, which includes the family and business support mentors and rural financial counselling service.

This funding will ensure the program continues to support primary producers and regional communities to be more prepared for managing future impacts of adverse events and industry challenges.

Fruit fly eradication response

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-13 000	-30 000	—	—	—
Full time equivalents	—	15	—	—	—

This initiative provides \$13.0 million in 2023-24 and \$30.0 million in 2024-25 to undertake significant emergency fruit fly response activities following further outbreaks across the Riverland and the Adelaide metropolitan area.

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 horticulture products.

Net zero agriculture

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	—	3 200	3 200	3 200	3 200
Operating expenses	—	-4 812	-4 845	-4 879	-4 914
Full time equivalents	—	6	6	6	6

This initiative provides \$4.8 million per annum (indexed) from 2024-25 for five years to develop and deliver innovation, on-farm solutions and to support the upskilling of the agricultural sector to reduce emissions through low emission intensity farming systems.

Leveraging Commonwealth funding and industry contributions, this initiative will support the state’s target of achieving net zero emissions by 2050.

RecFish SA — additional funding

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-200	—	—	—

This initiative provides \$200 000 to RecFish SA in 2024-25 for education and community engagement and to plan, implement and deliver strategies designed to increase and diversify participation in recreational fishing activities including RecFish SA’s ‘Reel Women’ fishing diversity program and ‘Reeling In’ fishing program.

Tourism

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-7 000	-7 175	-7 354	-7 538
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-7 000	-7 175	-7 354	-7 538
Impact on net lending	—	-7 000	-7 175	-7 354	-7 538
South Australian Tourism Commission					
Operating initiatives					
Building a South Australian destination brand	—	-5 000	-5 125	-5 253	-5 384
Tour Down Under	—	-2 000	-2 050	-2 101	-2 154

South Australian Tourism Commission

Building a South Australian destination brand

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-5 000	-5 125	-5 253	-5 384
Full time equivalents	—	2	2	2	2

This initiative provides \$5.0 million per annum (indexed) from 2024-25 to accelerate adoption and consumer awareness of a distinct South Australian destination brand through tourism marketing which will help lift the state's appeal and awareness, both interstate and internationally, and support our regions.

Tour Down Under

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-2 000	-2 050	-2 101	-2 154

This initiative provides \$2.0 million per annum (indexed) from 2024-25 to ensure the Tour Down Under continues as a world-class, compelling event, delivering growth in visitor expenditure and community outcomes.

Trade and Investment

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	-22	-2 594	-2 616	-2 648	-2 669
Operating savings	—	—	—	—	—
Revenue measures	22	64	66	68	69
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-2 530	-2 550	-2 580	-2 600
Impact on net lending	—	-2 530	-2 550	-2 580	-2 600
Department for Trade and Investment					
Operating initiatives					
Brand SA — continued investment in South Australia's brand development	—	-1 030	-1 050	-1 080	-1 100
Outline consent — a new assessment tool	-22	-64	-66	-68	-69
Positioning South Australia to thrive in the global economy	—	-1 500	-1 500	-1 500	-1 500
Revenue Measures					
Outline consent — a new assessment tool	22	64	66	68	69

Department for Trade and Investment

Brand SA — continued investment in South Australia's brand development

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 030	-1 050	-1 080	-1 100

This initiative provides \$1.0 million per annum (indexed) from 2024-25 to continue and enhance Brand SA's functions to promote South Australian products and businesses and the South Australian brand through market engagement and campaigns, industry partnerships and brand strategy.

Outline consent — a new assessment tool*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating revenue	22	64	66	68	69
Operating expenses	-22	-64	-66	-68	-69
Full time equivalents	1	1	1	1	1

This initiative provides \$22 000 in 2023-24 increasing to \$64 000 per annum (indexed) from 2024-25 for resourcing required to assess outline consent applications. Outline consent is a new assessment tool enabling an applicant to obtain an early development application decision before committing substantial resources to the project.

This initiative is funded through a new fee applicable for each outline consent application.

Positioning South Australia to thrive in the global economy*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-1 500	-1 500	-1 500	-1 500

This initiative provides \$1.5 million per annum from 2024-25 to extend existing programs to support economic growth and attract investment to the state. The investment attraction program provides grants to support interstate and overseas companies to invest in South Australia. The global expansion program assists South Australian businesses build export capacity and develop sustainable export strategies for high value products and services.

Treasury and Finance Administered Items

2024-25 Budget initiatives (\$000s)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating initiatives	—	-22 000	-4 000	-5 000	-5 000
Operating savings	—	—	—	—	—
Revenue measures	—	—	—	—	—
Revenue offsets	—	—	—	—	—
Investing initiatives	—	—	—	—	—
Investing savings	—	—	—	—	—
Revenue offset investing	—	—	—	—	—
Asset sales	—	—	—	—	—
Impact on net operating balance	—	-22 000	-4 000	-5 000	-5 000
Impact on net lending	—	-22 000	-4 000	-5 000	-5 000
Administered Items for the Department of Treasury and Finance					
Operating initiatives					
Economic Recovery Fund — small business energy grants	—	-20 000	—	—	—
First Home Owner Grant — remove property value cap	—	-2 000	-4 000	-5 000	-5 000

Administered Items for the Department of Treasury and Finance

Economic Recovery Fund — small business energy grants

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-20 000	—	—	—

This initiative allocates \$20 million in 2024-25 for Round 2 of the Economic Recovery Fund, focussing on supporting eligible small businesses and not-for-profit organisations to invest in energy efficient equipment or improvements to reduce and manage their energy usage and costs.

Eligible small businesses that consume less than 160MWh of electricity per year will be able to apply for a grant ranging from \$2 500 to \$50 000. Applicants will need to provide at least a 50 per cent co-contribution towards the cost of their project. Detailed guidelines are being developed, which will include a comprehensive list of eligible activities for which applicants will be able to receive funding.

It is anticipated that applications will be opened in August 2024, with businesses able to register their interest in the meantime.

First Home Owner Grant — remove property value cap

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-2 000	-4 000	-5 000	-5 000

This initiative removes the property value cap of \$650 000 for eligible contracts entered into on or after 6 June 2024.

The First Home Owner Grant provides eligible purchasers with a \$15 000 grant to assist with the purchase of a new home.

The removal of the property value cap is estimated to benefit an additional 300 first home buyers per year.

The First Home Owner Grant and stamp duty exemption (presented in revenue measures) can be received on the same property subject to meeting relevant eligibility criteria.

Part 3: Public non-financial corporations budget measures

Overview

This part reports 2024-25 Budget expenditure measures being delivered through the public non-financial corporations sector.

The values in these tables reflect the expenditures incurred in the public non-financial corporations sector in each year of the forward estimates. The grants and subsidies paid to government businesses to achieve all of the social and policy initiatives of the government, including the new measures in this part, are reflected in Chapter 5 of the Budget Statement, where relevant.

Renewal SA

Greater Seaton renewal

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	-322	-21 187	-29 362	-35 686	-34 043
Full time equivalents	2	6	9	9	9

This initiative provides \$425.3 million from 2023-24 to 2034-35 to redevelop South Australian Housing Authority (SAHA) land at Seaton.

This is expected to deliver 1 315 dwellings, including 388 social and 197 affordable homes.

Noarlunga Downs renewal

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	-10 376	-8 534	-15 978	-29 757	-34 677
Full time equivalents	2	4	6	6	6

This initiative provides \$150.2 million from 2023-24 to 2030-31 to consolidate and redevelop various government sites at Noarlunga Downs.

This is expected to deliver 626 dwellings, including 80 social and 90 affordable homes.

Regional housing

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-10 000	—	—	—
Investing payments	—	-4 000	-8 000	-8 000	—

This initiative provides \$30 million over three years from 2024-25 to provide additional assistance for regional housing.

This funding will be managed by the Office for Regional Housing in Renewal SA and includes \$10 million in 2024-25 for the Regional Housing Initiatives Program (RHIP).

Under the RHIP, Renewal SA will partner with local governments, regional employers and the development community to assist in unlocking prioritised regional housing projects.

South Australian Housing Authority

Extension of the Aspire homelessness program

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-656	-1 408	-1 737	-1 184

This initiative provides \$5.0 million over four years from 2024-25 to extend intake for the Aspire homelessness program for a further three years to 30 June 2027.

The Hutt Street Centre program provides intensive case management for up to a 36 month period for people who have experienced recurrent homelessness or are at risk of returning to homelessness.

It is expected that the extension will assist a further 264 people.

Increased housing construction costs

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Investing payments	—	—	-65 894	—	—

This initiative provides \$65.9 million in 2025-26 to SAHA to assist it to meet public housing build commitments announced as part of *A Better Housing Future*.

Social housing accelerator payment

Budget implications (\$000)

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	-3 464	-31 039	-34 461	-143	—
Investing payments	-261	-16 872	-33 558	-13 549	-2 453
Full time equivalents	6	6	4	4	—

This initiative provides \$135.8 million over five years to 2027-28 to build and upgrade around 442 additional social housing dwellings by 30 June 2028 funded from the Commonwealth Government's Social Housing Accelerator Payment. Under the agreement, funding is being distributed across five SAHA and nine community housing projects.

SAHA projects include apartments at Seaton and Camden Park, and upgrades to walk-up flats at Glengowrie and Oaklands Park (Drew Court) as well as modular homes in Ceduna. Projects are scheduled to commence progressively from September 2024 and are all expected to be complete by June 2028.

Social Housing Energy Upgrade initiative*Budget implications (\$000)*

	2023-24 Estimate	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Operating expenses	—	-8 759	-17 344	-9 731	—
Full time equivalents	—	2	2	2	—

This initiative provides \$35.8 million over three years from 2024-25 for a Social Housing Energy Upgrade initiative to provide thermal shell upgrades and replacement of inefficient appliances to deliver energy efficiency and cost saving benefits to tenants in both the public and community housing sectors, in partnership with the Commonwealth Government.

The Commonwealth Government will provide \$17.9 million with the remainder to be funded by the state.

The initiative is expected to provide energy efficiency upgrades for over 3500 homes in South Australia.

STATE BUDGET

2024-25

DEPARTMENT OF TREASURY AND FINANCE

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