

STATE BUDGET

2026-27



Government of South Australia

STATE BUDGET

2026-27

BUDGET PAPER 1: BUDGET OVERVIEW

A summary publication capturing all highlights from the 2026-27 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 4

2026-27
Agency Statements
Volume 3

Presented by
the Honourable Tom Koutsantonis MP
Treasurer of South Australia
on the occasion of the Budget for 2026-27

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Agency statements by volume

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Audit Office

Child Protection

Correctional Services

Courts

Defence SA

Education

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Energy and Mining

Environment and Water

Environment Protection

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Introduction

The 2026-27 Agency Statements outline financial and non-financial information about the services each agency provides to, and on behalf of, the South Australian community.

The agency statements are presented in alphabetical order as indicated in the list below.

Alphabetical list order	Agency name	Abbreviation
Attorney-General	Attorney-General's Department	AGD
Audit Office	Audit Office of South Australia	
Child Protection	Department for Child Protection	DCP
Correctional Services	Department for Correctional Services	DCS
Courts	Courts Administration Authority	CAA
Defence SA	Defence SA	
Education	Department for Education	DE
Electoral Commission	Electoral Commission of South Australia	ECSA
Emergency Services — CFS	South Australian Country Fire Service	CFS
Emergency Services — MFS	South Australian Metropolitan Fire Service	MFS
Emergency Services — SAFECOM	South Australian Fire and Emergency Services Commission	SAFECOM
Emergency Services — SES	South Australian State Emergency Service	SES
Energy and Mining	Department for Energy and Mining	DEM
Environment and Water	Department for Environment and Water	DEW
Environment Protection Authority	Environment Protection Authority	EPA
Green Industries SA	Green Industries SA	GISA
Health and Wellbeing	Department for Health and Wellbeing	DHW
Housing and Urban Development	Department for Housing and Urban Development	DHUD
Human Services	Department of Human Services	DHS
Infrastructure and Transport	Department for Infrastructure and Transport	DIT
Police	South Australia Police	SAPOL
Premier and Cabinet	Department of the Premier and Cabinet	DPC
Primary Industries and Regions	Department of Primary Industries and Regions	PIRSA
State Development	Department of State Development	DSD
TAFE SA	TAFE SA	
Tourism	South Australian Tourism Commission	SATC
Treasury and Finance	Department of Treasury and Finance	DTF

Definitions

Agency

An agency is an administrative unit created under the *Public Sector Act 2009* or a statutory authority that is accountable for the delivery of programs on behalf of the government.

Programs and sub-programs

A program is a group of related activities that contribute to achieving one of an agency's objectives and, in turn, the government's objectives. Many programs are further divided into sub-programs with more specific objectives.

Overview

The agency statements outline projected agency activity and performance for 2026-27. Each agency statement conforms to the following standard presentation structure:

- Objective — outlines the agency's objectives
- Ministerial responsibilities — identifies the minister responsible for each program/sub-program and identifies any items administered by the agency on behalf of the minister(s)
- Ministerial office resources — details the resources provided to ministerial office(s)
- Workforce summary — summarises the agency's workforce
- Program net cost of services summary — summarises the net cost of agency programs
- Key agency outputs — summarises services provided
- Investing expenditure summary — summarises investing expenditure for the agency
- Program/sub-program information — for each agency program/sub-program, provides a description/objective, program summary (income, expenses and full-time equivalents), financial commentary, highlights and targets, performance and activity indicators
- Financial statements — budgeted financial statements for controlled and administered items
- Summary of major variations — explanation of significant movements not included at the program/sub-program level.

Presentation of changes in program structures

Where a program or function is transferred between agencies, program information for previous years is reflected in the current program structure of the receiving agency.

In contrast, the agency financial statements are based on the actual program structure for the agency as it operated or is expected to operate in each year. This distinction in treatment is drawn so that financial statements accurately reflect events while, at the same time, program information is comparable and not duplicated.

Reconciliation of the financial statements to the current program structure is contained in the program net cost of services summary located at the beginning of each relevant agency section.

Financial statements

The estimated financial statements included in the 2026-27 Agency Statements are estimates which include, for each agency, a statement of comprehensive income, a statement of financial position and a statement of cash flows.

The presentation of these estimated financial statements is consistent with the requirements of *AASB 101 Presentation of Financial Statements* and *AASB 107 Statement of Cash Flows*.

Estimates in these financial statements have been prepared:

- on a basis that is consistent with Treasurer's Instructions and Australian Accounting Standards applicable for the 2026-27 financial year,
- on an accrual basis, except for the statement of cash flows which has been derived from the statement of comprehensive income and statement of financial position to reflect cash payments and receipts, and
- using historical costs as the measurement basis, except for certain assets and liabilities that are measured in accordance with the financial reporting policies applicable.

Consistent with Australian Accounting Standards, estimated transactions and balances that are controlled are budgeted for, and reported on, separately to estimated transactions and balances which are administered but not controlled by the agency.

Ministerial responsibilities

The ministerial responsibilities table provides a comprehensive list of the agencies and programs which fall under the responsibility of each minister, and is presented in Ministerial Order of Precedence.

Minister	Agency	Programs
The Hon. PB Malinauskas Premier	Department of the Premier and Cabinet	1. Premier and Cabinet Policy and Support
		2. SA Productivity Commission
		3. Infrastructure SA
		4. Premier's Delivery Unit
		5. Coordinator General's Office
The Hon. KJ Maher Deputy Premier Minister for Aboriginal Affairs Attorney-General Minister for Industrial Relations Minister for Arts Special Minister of State	Department of the Premier and Cabinet	6. CreateSA
	Attorney-General's Department	1. Aboriginal Affairs and Reconciliation
		2. Office of the Director of Public Prosecutions
		3. Crown Solicitor's Office
		4. South Australian Civil and Administrative Tribunal
		5. Office of Parliamentary Counsel
		6. Legislative and Policy Services
		7. Forensic Science SA
		8. Ombudsman SA
		9. Office of the Public Advocate
		10. Equal Opportunity SA
		11. State Records SA
		12. Justice Technology Services
13. Industrial Relations		
	Courts Administration Authority	1. Court and Tribunal Case Resolution Services 2. Alternative Dispute Resolution Services
	Electoral Commission of South Australia	1. Electoral Services
	Department of Treasury and Finance	1. Electorate Services
The Hon. T Koutsantonis Treasurer Minister for Energy and Mining Minister for Public Sector	Department of the Premier and Cabinet	7. Office of the Commissioner for Public Sector Employment
	Department of Treasury and Finance	2. Accountability for Public Sector Resources
		3. Treasury Services
		4. Government Services
	Department for Energy and Mining	1. Energy and Mining
The Hon. CJ Picton Minister for State Development Minister for Artificial Intelligence and Digital Economy Minister for Defence and Space Industries Minister for Veterans Affairs	Department of Treasury and Finance	5. Artificial Intelligence
	Department of State Development	1. State Development
	Defence SA	1. Defence Industry Development
		2. Defence Innovation Partnership
3. South Australian Space Industry Centre		
		4. Veterans SA

Minister	Agency	Programs
The Hon. KA Hildyard Minister for Human Services Minister for Seniors and Ageing Well Minister for Women	Department of Human Services	1. Communities, Families and Equality
		2. Youth Justice
		3. Disability
		4. Homelessness
The Hon. CM Scriven Minister for Primary Industries and Regional Development Minister for Forest Industries	Department of Primary Industries and Regions	1. Primary Industries
		2. Regional Development
The Hon. BI Boyer Minister for Health and Wellbeing	Department for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration
		2. Health Services
		3. System Enhancement
The Hon. JK Szakacs Minister for Infrastructure and Transport	Department for Infrastructure and Transport	1. Public Transport Services
		2. Roads and Marine
		3. Delivery of Transport Projects
		4. Provision and Management of Across Government Services
		5. Infrastructure Planning and Policy
The Hon. ND Champion Minister for Housing and Urban Development Minister for Housing Infrastructure Minister for Planning	Department for Housing and Urban Development	1. Housing Policy and Urban Development
		2. Planning Services
		3. Office of the Valuer-General
		4. Office of the Registrar-General
		5. Office of the Surveyor-General
		6. Office for Design and Architecture South Australia
The Hon. ES Bourke Minister for Climate, Environment and Water Minister for Tourism	Department for Energy and Mining	2. Water Industry Technical and Safety Regulation
	Department for Environment and Water	1. National Parks, Public Lands and Heritage
		2. Water and River Murray
		3. Biodiversity and Nature Economy
	Environment Protection Authority	1. Environment and Radiation Protection
	Green Industries SA	1. Circular Economy and Green Industry Development
	South Australian Tourism Commission	1. Tourism Development
		2. Tourism Events
		3. Tourism Marketing
	The Hon. RK Pearce Minister for Emergency Services Minister for Local Government Minister for Recreation, Sport and Racing	Department for Infrastructure and Transport
Department for Housing and Urban Development		7. Office of Local Government
South Australian Country Fire Service		1. Country Fire Service
South Australian Metropolitan Fire Service		1. South Australian Metropolitan Fire Service
South Australian Fire and Emergency Services Commission		1. Fire and Emergency Services Strategic Services and Business Support
South Australian State Emergency Service		1. State Emergency Service

Minister	Agency	Programs	
The Hon. LP Hood Minister for Education, Training and Skills Minister for Autism Minister for the City of Adelaide	Department of the Premier and Cabinet	8. Office for Autism	
	Department of State Development	2. Skills SA	
	Department for Education	1. Early Childhood Education 2. School Education	
	TAFE SA	1. TAFE SA	
The Hon. ME Brown Minister for Police Minister for Correctional Services Minister for Consumer and Business Affairs	Attorney-General's Department	14. Consumer and Business Services	
	Department for Infrastructure and Transport	7. Road Safety	
	South Australia Police	1. Public Safety 2. Crime and Criminal Justice Services 3. Road Safety	
		Department for Correctional Services	1. Rehabilitation and Reparation 2. Custodial Services 3. Community-Based Services
			Department of the Premier and Cabinet
	Department of State Development		3. Small and Family Business
The Hon. NP Clancy Minister for Small and Family Business Minister for Multicultural Affairs	Department of the Premier and Cabinet	9. Multicultural Affairs	
	Department of State Development	3. Small and Family Business	
The Hon. AJ Rolls Minister for Child Protection Minister for Domestic, Family and Sexual Violence	Department of Human Services	5. Domestic, Family and Sexual Violence	
	Department for Child Protection	1. Care and Protection	

Agency: Department for Health and Wellbeing

Minister for Health and Wellbeing

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Objective

For the purpose of this statement, the Department for Health and Wellbeing comprises the Department for Health and Wellbeing, Central Adelaide Local Health Network, Northern Adelaide Local Health Network, Southern Adelaide Local Health Network, Women's and Children's Health Network, Barossa Hills Fleurieu Local Health Network, Eyre and Far North Local Health Network, Flinders and Upper North Local Health Network, Riverland, Mallee and Coorong Local Health Network, Limestone Coast Local Health Network, Yorke and Northern Local Health Network, SA Ambulance Service, Commission on Excellence and Innovation in Health and Preventive Health SA, with transactions occurring between these entities.

The program structure in the Agency Statements primarily reflects the governance arrangements within the Department for Health and Wellbeing as at June 2026. The Department for Health and Wellbeing is responsible for the overall management and strategic direction of the South Australian health system. The local health networks are responsible for the provision of health services in accordance with the *Health Care Act 2008* and performance agreements.

The Commission on Excellence and Innovation in Health provides strategic leadership and advice on excellence and innovation in healthcare. Preventive Health SA is responsible for leading changes to ensure a greater focus on prevention, improve physical, mental and social wellbeing to reduce the preventable burden of disease.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. BI Boyer Minister for Health and Wellbeing	1. Policy, Clinical Services, System Improvement and Administration	1.1 Public Health 1.2 Chief Psychiatrist and Mental Health Strategy 1.3 Strategy and Governance 1.4 Clinical System Support and Improvement 1.5 Commissioning and Performance 1.6 Corporate Services and Digital Health SA
	2. Health Services	2.1 Central Adelaide Local Health Network 2.2 Northern Adelaide Local Health Network 2.3 Southern Adelaide Local Health Network 2.4 Women's and Children's Health Network 2.5 Barossa Hills Fleurieu Local Health Network 2.6 Eyre and Far North Local Health Network 2.7 Flinders and Upper North Local Health Network 2.8 Riverland Mallee Coorong Local Health Network 2.9 Limestone Coast Local Health Network 2.10 Yorke and Northern Local Health Network 2.11 SA Ambulance Service

Minister	Programs	Sub-programs
	3. System Enhancement	3.1 Commission on Excellence and Innovation in Health 3.2 Preventive Health SA

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the minister:

- Health and Community Services Complaints Commissioner's salary
- Health and Medical Research Fund
- Minister for Health and Wellbeing's salary.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2026-27 Budget	
	Cost of provision	
	\$000	FTE
The Hon. BI Boyer	3 538	18

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
Department for Health and Wellbeing	43 693	42 743	41 221
Administered items for the Department for Health and Wellbeing ^(c)	2	2	2
Total	43 695	42 745	41 223

(a) The 2026-27 Budget and the 2025-26 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of the Commissioner for Public Sector Employment.

(c) Administered Items for the Department for Health and Wellbeing includes the Minister and the Health and Community Services Complaints Commissioner.

Program net cost of services summary

	Net cost of services			
	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Policy, Clinical Services, System Improvement and Administration	881 762	845 947	794 556	849 428
2. Health Services	5 581 806	5 550 965	4 978 459	4 941 260
3. System Enhancement	20 386	38 656	26 880	36 880
Total	6 483 954	6 435 568	5 799 895	5 827 568

Key agency outputs

SA Health provides the following services to the community:

- statewide public hospital and community health services
- environmental health, communicable diseases, epidemiology
- health promotion and education
- statewide pathology services
- statewide drug and alcohol services
- statewide emergency and ambulatory services
- organ donation
- other health services to the South Australian community.

Investing expenditure summary

The 2026-27 investment program is \$998.2 million.

The program represents the continuing investment in health infrastructure through the delivery of numerous initiatives across metropolitan, peri-urban and regional areas including for the SA Ambulance Service.

Further investment in new initiatives totalling \$2.7 million will commence in 2026-27 which includes a number of regional initiatives including the redevelopment of the Murray Bridge maternity ward, birthing unit and renal unit (\$1.0 million) and a regional ambulance station facilities upgrade package including a new ambulance station at Millicent and station upgrades at Yorketown and Barmera (\$0.7 million). In the metropolitan area, a new mental health assessment unit (\$1.0 million) will be delivered at the Royal Adelaide Hospital to be located adjacent to the Emergency Department.

The investing program will continue the implementation of existing major investing initiatives, including the progression of construction works for the new Mount Barker Hospital (\$164.4 million) and continuing construction of the main building works for the Flinders Medical Centre expansion (\$179.3 million).

Progression in delivering the new Women's and Children's Hospital will continue (\$508.5 million) along with delivery of works to further sustain the existing Women's and Children's Hospital (\$9.1 million) focusing on upgrading the Paediatric Intensive Care Unit and aluminium composite panelling replacement.

A number of investment initiatives are scheduled for completion in 2026-27, including the delivery of additional renal haemodialysis services (21 chairs) in northern Adelaide (\$1.0 million) and Community Drug and Rehabilitation Beds in Adelaide (\$4.2 million).

A number of regional health infrastructure projects will be completed in 2026-27 including the Kangaroo Island health service upgrades and workforce accommodation.

In addition to the newly announced regional ambulance station facilities upgrade package, completion of new ambulance stations at Marion, Two Wells and Whyalla will occur in 2026-27.

	Estimated completion Quarter	Total project cost ^(a) \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
Murray Bridge maternity ward, birthing unit and renal unit	Jun 2030	15 000	1 000	—	—
New mental health assessment units — Royal Adelaide Hospital	Jun 2030	28 000	1 000	—	—
Regional ambulance station facilities upgrades	Jun 2029	7 000	700	—	—
Total new projects		50 000	2 700	—	—
Existing projects					
20 additional beds at Lyell McEwin Hospital	Dec 2025	16 447	—	13 101	8 000
36 additional beds at the Queen Elizabeth Hospital	Dec 2025	19 216	—	15 956	12 680
Additional renal haemodialysis services in northern Adelaide	Sep 2026	11 986	957	10 390	10 990
Aged Care Development — Bordertown	Jun 2028	8 000	3 250	500	500
Ambulance station boost ^(b)	Dec 2026	125 911	11 738	26 498	29 687
Ambulance station boost — Fleet	Jun 2026	8 338	—	1 730	1 777
Community drug and rehabilitation beds in Adelaide	Dec 2026	8 997	4 174	4 000	3 130
Country Health SA Sustainment and Compliance	Jun 2028	107 014	12 120	5 463	6 600
Crisis Stabilisation Centre — Northern Suburbs	Jun 2026	21 941	—	16 888	11 256
Flinders Medical Centre Upgrade and Expansion	Mar 2028	495 250	179 263	120 000	144 229
Kangaroo Island Health Service Workforce Accommodation	Sep 2026	5 000	910	4 043	3 000
Kangaroo Island's Hospital in Kingscote Upgrade	Sep 2026	12 537	3 310	7 546	3 300
Metropolitan mental health beds — the Queen Elizabeth Hospital ^(c)	Sep 2025	51 050	250	4 331	10 250
Modbury Hospital Health Precinct	Mar 2026	130 206	—	55 300	52 212

	Estimated completion Quarter	Total project cost ^(a) \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Mount Gambier Hospital Upgrades	Dec 2025	18 276	—	6 916	3 000
Naracoorte Hospital Upgrade	Jun 2026	9 562	—	7 096	1 600
New ambulance headquarters	Dec 2025	133 497	—	44 870	56 411
New Mount Barker Hospital ^(d)	Dec 2027	365 361	164 400	95 300	98 500
New Women's and Children's Hospital	Jun 2031	3 222 966	508 499	430 223	430 223
Newborn Bloodspot Screening — Expansion	Jun 2028	2 309	500	1 609	—
Noarlunga Hospital Inpatient Expansion ^(c)	Dec 2025	73 815	500	21 682	16 600
Port Augusta Hospital upgrade	Jun 2026	9 497	—	8 183	3 800
Port Pirie Hospital Emergency Department Upgrade and Clinical Simulation Training Laboratory ^(e)	Dec 2026	20 541	3 000	8 779	13 496
Regional Helipads Compliance Upgrade	Dec 2025	23 389	—	5 364	—
Repatriation Health Precinct Reactivation	Dec 2026	118 607	500	4 635	2 000
SA Ambulance Service — Volunteer Ambulance Stations	Jun 2026	12 956	—	3 403	3 356
SA Ambulance Service — Electronic Patient Care Record System	Dec 2026	23 484	—	16 125	—
<i>Total project cost reflects the 2024-25 Budget Measure. The budget allocation for this project for 2026-27 is currently held in the Digital Investment Fund within DTF Administered Items.</i>					
South Australia Cancer Genomics Laboratory	Jun 2027	9 281	5 050	1 967	6 000
South Australia Comprehensive Cancer Network — Capital Investment	Jun 2027	27 160	20 660	6 500	14 000
South Australia regional integrated cancer consult suite	Dec 2025	4 300	—	3 103	1 000
Southern Fleurieu Health Service — Hospital Redevelopment	Sep 2025	13 131	—	3 852	5 000
Strathalbyn Aged Care ^(f)	Dec 2026	18 374	887	2 500	—
Whyalla Hospital — Emergency Department	Jun 2027	11 295	3 960	500	2 700
Women's and Children's Hospital Upgrade — Additional Sustainment	Dec 2026	59 531	9 076	17 500	16 552
Other Projects	n.a.	n.a.	—	15 162	943
Total existing projects		5 199 225	933 004	991 015	972 792

	Estimated completion Quarter	Total project cost ^(a) \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Annual programs					
Bio-Medical Equipment	n.a.	n.a.	22 744	22 190	22 190
Hospitals and Health Units — Minor Works	n.a.	n.a.	20 796	15 619	20 290
Purchases from Special Purpose Funds — Capital Grants	n.a.	n.a.	5 000	5 000	5 000
SA Ambulance Service — Vehicle Replacement	n.a.	n.a.	7 421	7 422	7 240
Other Programs	n.a.	n.a.	6 522	4 337	5 193
Total annual programs		n.a.	62 483	54 568	59 913
Leases					
Accommodation	n.a.	n.a.	—	7 595	4 530
Total Leases		n.a.	—	7 595	4 530
Total investing expenditure		5 199 225	998 187	1 053 178	1 037 235

- (a) The total project cost is representative of the total project cost except where operating expenses associated with the project contribute additional costs greater than 10 per cent of the investing cost, whereby the full cost is then reflected as an additional note.
- (b) Project practical completion date is for the three new ambulance stations: Marion, Whyalla and Two Wells.
- (c) Project practical completion date in 2025-26, financial finalisation in 2026-27.
- (d) Project practical completion date for the Clinical Services Building is Dec 2027 with decommissioning works to be completed by Dec 2028.
- (e) Practical completion for the Port Pirie Hospital Emergency Department Upgrade is Dec 2025 and the Clinical Simulation Training Laboratory is Dec 2026.
- (f) Practical completion date is for the Kalimna projects.

Program 1: Policy, Clinical Services, System Improvement and Administration

Description/objective

Responsible for health policy and promotion, clinical services and administration associated with the provision of health services across South Australia.

Sub-programs

- 1.1 Public Health
- 1.2 Chief Psychiatrist and Mental Health Strategy
- 1.3 Strategy and Governance
- 1.4 Clinical System Support and Improvement
- 1.5 Commissioning and Performance
- 1.6 Corporate Services and Digital Health SA

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenue	98 737	112 030	106 968	107 939
Intra-government transfers	6 173	18 912	6 743	14 923
Other grants	2 278	4 133	3 514	3 570
Fees, fines and penalties	1 245	1 251	1 274	978
Sales of goods and services	-3 671	5 003	13 549	8 203
Interest revenues	—	—	—	2 062
Net gain or loss from disposal of assets	—	—	—	-16
Resources received free of charge	55 746	59 805	54 395	56 703
Other income	1 651	3 655	1 610	-146
Total income	162 159	204 789	188 053	194 216
Expenses				
Employee benefit expenses	237 580	236 239	227 478	214 187
Supplies and services	680 615	692 599	641 385	664 625
Depreciation and amortisation expenses	14 212	14 220	14 219	15 059
Borrowing costs	351	360	368	704
Grants and subsidies	52 070	49 040	41 380	33 539
Intra-government transfers	749	1 242	734	1 542
Other expenses	58 344	57 036	57 045	113 988
Total expenses	1 043 921	1 050 736	982 609	1 043 644
Net cost of providing services	881 762	845 947	794 556	849 428
FTEs as at 30 June (No.)	1 646	1 728	1 657	1 568

Sub-program 1.1: Public Health

Description/objective

Responsible for health system regulation, licensing, disease control and emergency management associated with the provision of health services across South Australia.

Highlights 2025-26

- Completed extensive consultation with public health partners and the community on the draft South Australian Public Health Plan.
- Progressed implementation of strategic and regulatory initiatives under the SA Health Climate Change Framework, delivering Carbon Management Plans for all local health networks and the Department for Health and Wellbeing, advancing a system-wide climate change risk assessment, enabling development of climate and health adaptation plans and supporting health professionals with Climate Resilience Toolkits.
- Commenced implementation of the 2025-2030 National Immunisation Strategy in South Australia including the completion of 2025-26 Immunisation Section Operational and Activities Workplan to align priorities.
- Implemented initiatives to help eliminate the spread of Tuberculosis in Aboriginal communities across South Australia including embedding a dedicated Tuberculosis outreach team within Watto Purrunga Aboriginal Health Service, strengthening screening partnerships, and delivering co-designed, community-led health promotion and prevention programs.
- Confirmed partner and stakeholder requirements for a digital version of the Chief Public Health Officer's report and developed localised governance frameworks.

Targets 2026-27

- Modernise the Chief Public Health Officer's report into a digitalised format with an ability to draw contemporaneous data in publicly accessible formats.
- Coordinate and support climate risk assessment and adaptation planning across all health entities and drive the integration of climate change considerations into decision-making processes across the Department for Health and Wellbeing.
- Develop a long-term strategic framework to guide the Government of South Australia's response to the human immunodeficiency virus, viral hepatitis, syphilis, and other sexually transmitted infections.
- Implement the Aboriginal Immunisation Project 2025-27, aligning with the key priority area of the National Immunisation Strategy, 'Improve access to immunisation, with a focus on equity for Aboriginal and Torres Strait Islander people and other priority populations'.
- Commence and learn from place-based environmental health initiatives to inform future cross-government approaches that address environmental drivers of preventable disease in Aboriginal communities.
- Release the South Australian Public Health Plan, with a key focus on increasing vaccination rates.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	54 960	63 146	61 606	65 054
Expenses	166 991	167 556	152 260	152 346
Net cost of sub-program	112 031	104 410	90 654	87 292
FTEs as at 30 June (No.)	180	173	180	153

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The decrease in income of \$8.2 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to the timing of Commonwealth Government revenue and related expenditure associated with the Organ and Tissue Authority State and Territory program, the Organ Donation Hospital Support program, the BloodSafe eLearning program and the National Antimicrobial Utilisation Surveillance program.

The increase in expenses of \$15.3 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- once-off additional support provided in 2025-26 to address growth in demand and the cost of providing services across the health system
- additional costs associated with the Essential Vaccines Federation Funding Agreement for support, warehousing and distribution
- timing of expenditure associated with the OzFoodNet program, the Vaccine Preventable Disease Surveillance program, the National Antimicrobial Utilisation Surveillance program and the Japanese Encephalitis Virus Mitigation Through Mosquito Surveillance and Control program.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of food businesses in compliance with food safety standards	95%	95%	95%	95%
No. of food samples analysed <i>The number of samples collected each year is made up of planned surveys and samples collected as part of food borne disease investigations.</i>	800	800	800	367
No. of food inspections conducted in areas not covered by local governments	117	116	110	105
% of water quality Type 1 incidents that were actioned within 24 hours	100%	100%	100%	100%
% of children fully immunised at age 12 months <i>Target is set at 95 per cent as this is the percentage coverage that is often required to interrupt transmission of disease and this target is nominated in the National Partnership Agreement.</i>	95%	95%	95%	92%
% of children fully immunised at age two years	95%	95%	95%	90%
No. of vaccines dispensed <i>These figures do not include any vaccinations relating to COVID-19.</i>	1 425 000	1 210 000	1 250 000	1 263 904
No. of providers supplying valid vaccination information to the Australian Immunisation Register AIR-06C Report <i>Source: Australian Immunisation Register AIR-06C Report.</i>	3 500	3 500	3 500	3 500
No. of red blood cell packs issued to South Australia	61 427	59 328	60 000	58 480
Average time for blood lead level results to be available	1 week	1 week	1 week	1 week

(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
% of children tested for blood lead levels in Port Pirie	80%	87%	81%	90%

Sub-program 1.2: Chief Psychiatrist and Mental Health Strategy

Description/objective

Responsible for the coordination of mental health and substance abuse strategies with a focus on engaging with the mental health sector and health services across South Australia to promote the knowledge of mental health issues within the community.

Highlights 2025-26

- Delivered the Aboriginal Social and Emotional Wellbeing Centre and Kids Hub under the Bilateral Schedule on Mental Health and Suicide Prevention.
- Released for public consultation the draft Mental Health and Wellbeing Bill 2025, following completion of the review of the *Mental Health Act 2009*.
- Progressed the development of the “Equally Well” Physical and Mental Health Standard.

Targets 2026-27

- Introduce the Mental Health and Wellbeing Bill 2025 into Parliament to replace the *Mental Health Act 2009*.
- Release the “Equally Well” Physical and Mental Health Standard.
- Support the negotiation for the 2027-2032 Mental Health and Suicide Prevention Bilateral Agreement.
- Develop an implementation plan to support the delivery of the Department for Health and Wellbeing Suicide Prevention Action Plan 2026-2029.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	13 385	13 036	13 036	9 187
Expenses	32 711	32 117	33 856	22 432
Net cost of sub-program	19 326	19 081	20 820	13 245
FTEs as at 30 June (No.)	34	37	37	34

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The increase in income of \$3.8 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to timing of Commonwealth Government revenue associated with the Bilateral Schedule on Mental Health and Suicide Prevention initiatives.

The increase in expenses of \$9.7 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to timing of the Bilateral Schedule on Mental Health and Suicide Prevention initiatives.

Sub-program 1.3: Strategy and Governance

Description/objective

Responsible for coordinating strategic leadership, legal and policy development, intergovernmental relations, supporting priority population groups in particular Aboriginal communities and vulnerable children across South Australia.

Highlights 2025-26

- Progressed development of the SA Health Strategy 2025-2030.
- Concluded negotiations for the 2026-2031 Addendum to the National Health Reform Agreement.
- Developed the Perinatal Psychosocial Wellbeing and Risk Response Policy and the Removals of High-Risk Infants from SA Health Hospitals Policy, system updates and established the governance structure for the Perinatal Family Support Project.
- Established the Aboriginal Health and Wellbeing Partnership Committee, to oversee SA Health Closing the Gap commitments, co-chaired by the Chief Executive of SA Health and the Chief Executive Officer of the Aboriginal Health Council of South Australia (AHCSA) with shared decision making and equal representation from government and Aboriginal community-controlled sector.

Targets 2026-27

- Lead implementation of the 2026-2031 Addendum to the National Health Reform Agreement.
- Implement the Aboriginal Health Child and Maternal Health Continuity of Care Protocols for Aboriginal children aged 0 to 4 and mothers of Aboriginal babies across South Australia.
- Lead SA Health's response outlined in the Building Safer Futures: State Government response to the Royal Commission into Domestic, Family and Sexual Violence.
- Co-design and implement monitoring and accountability frameworks with the AHCSA, to align with Schedule B of the National Health Reform Agreement.
- Provide subject matter expertise for negotiations with the Commonwealth Government on the South Australia bilateral agreement on Thriving Kids.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	3 697	3 606	3 544	293
Expenses	73 326	72 299	59 802	105 076
Net cost of sub-program	69 629	68 693	56 258	104 783
FTEs as at 30 June (No.)	74	75	77	67

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The decrease in expenses of \$32.8 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to 2024-25 accounting adjustments associated with insurance revaluation provision movement partially offset by expenditure provided in 2025-26 to support the additional cost in providing insurance services.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of Aboriginal mothers who smoke during pregnancy <i>The 2024-25 Actual reflects 2023 calendar year data as this is the latest data currently available. 2024 data is not complete to provide provisional estimates. Data based on Aboriginal mothers whose state of usual residence is South Australia.</i>	40%	n.a.	40%	38%
% Aboriginal women who gave birth and reported to have made seven or more antenatal visits <i>The 2024-25 Actual reflects 2023 calendar year data as this is the latest data currently available. 2024 data is not complete to provide provisional estimates. Data based on Aboriginal mothers whose state of usual residence is South Australia.</i>	80%	n.a.	80%	74%
% of Aboriginal mothers whose first antenatal care session occurred in the first trimester (<14 weeks) <i>The 2024-25 Actual reflects 2023 calendar year data as this is the latest data currently available. 2024 data is not complete to provide provisional estimates. Data based on Aboriginal mothers whose state of usual residence is South Australia.</i>	80%	n.a.	80%	72%

(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.

Sub-program 1.4: Clinical System Support and Improvement**Description/objective**

Responsible for delivery of services related to clinical systems and support with a focus on implementing service reform strategies by public health services across South Australia designed to improve health care services.

Highlights 2025-26

- Supported the delivery of a record number of elective surgeries and developed South Australia's elective surgery recovery plan, outlining priority actions to reduce overdue elective surgeries and colonoscopies and improve timely access to care.
- Completed and published the clinical prioritisation criteria for an additional 10 specialties, bringing the total number of specialties published to 42.
- Implemented the state's fourth 24-hour pharmacy in Hallett Cove.
- Advanced the community pharmacy expanded scope of practice initiative through regulatory reform, publication of the Community Pharmacy Prescribing Code, development of clinical practice guidelines, approval of education pathways, establishment of the SA Health Register of Authorised Pharmacists, and provision of the subsidy program to support pharmacists to undertake accredited training.
- Advanced nursing and midwifery scope of practice reform through development of the SA Health Designated Registered Nurse Prescriber Policy and key artefacts; co-design of the SA Health nurse initiated X-Ray (NIXR) program and statewide education package; and support for midwifery scholarships, contributing to a 23 per cent increase in endorsed midwives in 2025 (117, up from 95 in 2024).
- Supported metropolitan local health networks, Riverland Mallee Coorong Local Health Network, Yorke and Northern Local Health Network and the Barossa Hills and Fleurieu Local Health Network to deliver new or expanded Geriatric Outreach Services.
- Delivered the Implementation Toolkit for Allied Health Advanced Clinical Practice and released the SA Health Allied Health Assistant Framework, supported by webinars and training to facilitate implementation.

Targets 2026-27

- Establish three new 24-hour pharmacies in the west, north-east and Adelaide Hills (Mount Barker) areas.
- Implement South Australia's plan for improving access to elective surgery.
- Embed the new Designated Registered Nurse Prescriber in Partnership model across SA Health.
- Continue to deliver the community pharmacy expanded scope of practice initiative to provide South Australian consumers with timely, access to quality healthcare and to promote sustainability of the health system.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	17 000	20 409	10 975	17 037
Expenses	163 505	167 032	150 853	139 371
Net cost of sub-program	146 505	146 623	139 878	122 334
FTEs as at 30 June (No.)	242	257	241	230

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The decrease in income of \$3.4 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to the timing of Commonwealth Government revenue associated with the Primary Care Pilot and Comprehensive Palliative Care in Aged Care Federation Funding Agreement 2025-26.

The decrease in expenses of \$3.5 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to:

- additional expenditure in 2025-26 to support levels of demand for the My Home Hospital Program and SA Community Care Program
- expenditure associated with Primary Care Pilot and Comprehensive Palliative Care in Aged Care Federation Funding Agreement 2025-26

partially offset by additional expenditure in 2026-27 on initiatives to deliver government's election commitments including:

- \$3.2 million to expand the 24-hour pharmacies initiative and establish three new 24-hour pharmacies in the west, north-east and Adelaide Hills (Mount Barker) to help reduce pressure on hospitals and GP clinics
- \$2.5 million to support five General Practitioner (GP) clinics in establishing specialised women's health clinics
- \$0.3 million to train an additional 100 GPs to diagnose and prescribe medication for attention deficit hyperactivity disorder (ADHD), doubling the number of specially trained GPs in South Australia
- \$0.3 million to fund additional training for 120 more pharmacists, doubling the number of pharmacists with the graduate training needed to deliver expanded services and treat acute health conditions
- \$0.1 million in grant funding to Myeloma Australia to increase access to specialised nursing support for people living with myeloma across South Australia.

The increase in income of \$9.4 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to the timing of Commonwealth Government revenue for Aged Care Assessment Services for clinical and non-clinical assessments of aged care patients.

The increase in expenses of \$16.2 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional expenditure in 2025-26 to support increasing levels of demand in the My Home Hospital Program.

The increase in expenses of \$27.6 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost associated with the My Home Hospital Program, SA Community Care Program and timing of the Strengthening Medicare — Supporting Older Australian initiatives.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of intern placements	353	333	353	313
<i>In Australia, all medical graduates must successfully complete an internship before becoming generally registered with the Medical Board of Australia. Interns are only permitted to work in accredited positions. An internship is a key part of the transition from medical school to independent practice and specialty training, focussing on practical training under supervision from senior colleagues, who provide support, feedback, teaching, and assessment. The Medical Board of Australia sets the broad structure for intern training in its registration standard. The total duration of internship is 47 weeks (full-time equivalent).</i>				
No. of people receiving aged care assessments	18 312	19 950	18 312	18 357
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	16 555	14 812	15 267	14 846
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				

Sub-program 1.5: Commissioning and Performance

Description/objective

Responsible for the coordination of health system management with an operational focus on integrated commissioning, purchasing, performance management, and relationship management for all providers of public health services across South Australia.

Highlights 2025-26

- Developed structure and process in updating more than 30 modules within the Clinical Services Capability Framework.
- Supported the negotiation of the 2026-2031 Addendum to the National Health Reform Agreement with modelling, funding policy advice and national representation.
- Executed all 2025-26 Service Agreements and implemented the 2025-26 Performance Framework.

Targets 2026-27

- Implement the Artificial Intelligence (AI) Policy and Framework to support safe, secure and responsible use of AI across SA Health.
- Deliver, implement and embed the Clinical Services Capability Framework.
- Implement the Laryngectomy Consumables Scheme.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	877	1 789	1 789	4 579
Expenses	87 663	84 071	82 992	80 773
Net cost of sub-program	86 786	82 282	81 203	76 194
FTEs as at 30 June (No.)	98	122	124	117

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The increase in expenses of \$3.6 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to additional expenditure in 2026-27 including:

- \$2.0 million to deliver a business case and commence planning for the new Greater Northern Adelaide Hospital that will service the growing outer northern suburbs and Barossa Valley region
- \$4.4 million to support South Australia's first invitro fertilisation (IVF) rebate scheme to make IVF treatment more affordable for thousands of women and families.

Sub-program 1.6: Corporate Services and Digital Health SA**Description/objective**

Responsible for delivery of services related to finance, procurement and supply chain, workforce services, media and communications, infrastructure and information technology.

Highlights 2025-26

- Delivered on the government's commitment to implement nurse to patient minimum staffing ratios, with the Governor assenting to the *Midwife to Patient Ratios Act 2025* on 5 November 2025.
- Published SA Health Psychology Workforce Plan 2025-2028 outlining how to attract, develop, and retain a strong and sustainable psychology workforce to meet the growing mental health needs of South Australians.
- Progressed the procurement process for an enterprise medical rostering system for implementation across local health networks, for in scope employees and supporting end to end integration with Shared Services SA for payroll functions.
- Improved SA Health cyber security by establishing the Security Operations Centre for digital services.
- Progressed core network infrastructure upgrades to provide a more resilient ICT communications capacity across the system including executing a unified communications contract.

- Completed implementation of the Statewide Referral Management System at the Southern Adelaide Local Health Network.
- Implemented the SA Health Learning Management System with over 60 000 active users and over 400 statewide courses.
- Developed a health specific supplier database for SA Health aimed at increasing visibility and opportunities for Aboriginal suppliers.

Targets 2026-27

- Implement the nurse and midwife to patient ratios across all SA Health entities.
- Commence implementation of an enterprise medical rostering system across local health networks for in scope employees and supporting end to end integration with Shared Services SA for payroll functions.
- Activate electronic chemotherapy prescribing for paediatrics.
- Expand the digital health cyber security operating model to improve cyber security capabilities.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	72 240	102 803	97 103	98 066
Expenses	519 725	527 661	502 846	543 646
Net cost of sub-program	447 485	424 858	405 743	445 580
FTEs as at 30 June (No.)	1 018	1 064	998	967

(a) Amounts may differ from 2025-26 Agency Statement due to realignment of resources across the agency.

Explanation of significant movements

The decrease in income of \$30.6 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to timing of funding received from the digital investment fund for the SA Ambulance Service Electronic Patient Care Record System (ePCR) initiative and Commonwealth Government revenue associated with the Flinders Medical Centre upgrade and expansion.

The decrease in expenses of \$7.9 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to:

- once-off additional expenditure provided in 2025-26 to support growth in demand and the cost of providing support services to the health system
- expenditure provided in 2025-26 to support the delivery of the new Statewide Eating Disorders Services at the Repatriation Health Precinct (\$5.0 million)

partially offset by:

- expenditure of \$10.0 million in 2026-27, as part of the \$13.0 million election commitment to deliver a new, purpose-built medical education and training facility in partnership with Flinders University.

The increase in expenses of \$24.8 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to growth in demand and the cost of providing support services to the health system in 2025-26.

The decrease in expenses of \$16.0 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to the completion of the Electronic Medical Records System project across regional local health networks.

Program 2: Health Services

Description/objective

The provision of hospital-based tertiary care and other acute services as well as rehabilitation, mental health and other community health services within the metropolitan and country areas, the provision of grants to non-government organisations for the provision of health services, and responsibility for Aboriginal controlled primary health services in Ceduna, Port Augusta and surrounding country areas.

Sub-programs

- 2.1 Central Adelaide Local Health Network
- 2.2 Northern Adelaide Local Health Network
- 2.3 Southern Adelaide Local Health Network
- 2.4 Women's and Children's Health Network
- 2.5 Barossa Hills Fleurieu Local Health Network
- 2.6 Eyre and Far North Local Health Network
- 2.7 Flinders and Upper North Local Health Network
- 2.8 Riverland Mallee Coorong Local Health Network
- 2.9 Limestone Coast Local Health Network
- 2.10 Yorke and Northern Local Health Network
- 2.11 SA Ambulance Service

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	3 237 331	2 997 021	2 957 457	2 631 852
Intra-government transfers	14 185	14 927	14 341	20 233
Other grants	61 249	61 375	58 763	62 412
Fees, fines and penalties	360	351	351	212
Sales of goods and services	941 402	908 020	851 092	911 041
Interest revenue	7 712	7 712	7 712	16 401
Net gain or loss from disposal of assets	644	628	628	-9 009
Resources received free of charge	61 743	61 551	59 204	79 185
Other income	25 948	25 515	25 315	49 621
Total income	4 350 574	4 077 100	3 974 863	3 761 948

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	6 502 421	6 195 231	5 829 482	5 477 901
Supplies and services	2 719 321	2 724 380	2 483 803	2 517 918
Depreciation and amortisation expenses	354 035	348 145	315 467	340 492
Borrowing costs	202 892	194 878	175 717	204 030
Grants and subsidies	5 049	6 609	5 342	6 438
Intra-government transfers	913	897	897	162
Other expenses	147 749	157 925	142 614	156 267
Total expenses	9 932 380	9 628 065	8 953 322	8 703 208
Net cost of providing services	5 581 806	5 550 965	4 978 459	4 941 260
FTEs as at 30 June (No.)	41 847	40 837	39 986	39 513

Sub-program 2.1: Central Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the central Adelaide metropolitan area, and pathology, medical imaging and pharmacy services to hospital and community services throughout South Australia. The provision of dental and breast screening services to people living throughout South Australia.

Highlights 2025-26

- Commenced a multidisciplinary Geriatric Outreach Service supporting residential aged care facility patients with a diagnosis of dementia or progressive cognitive decline to receive support in place and avoid transfer to hospital when appropriate.
- Opened the new 24 bed mental health rehabilitation facility at the Queen Elizabeth Hospital.
- Launched patient transit units at the Royal Adelaide Hospital and the Queen Elizabeth Hospital, successfully supporting timely patient discharge and improving patient flow.
- Launched a suite of major strategic frameworks including the Central Adelaide Local Health Network Disability, Access and Inclusion Plan 2026-2030, Nursing Strategy 2026-2029, and Allied Health Workforce Plan 2026-2031.
- Progressed the development of a digital strategy for Statewide Clinical Support Services to deliver their strategic plan's vision of "Working together to advance excellence and innovation in healthcare".
- Commenced the implementation of a new outsourced Transition Care service (step-down model of care) at College Grove, Walkerville for patients of Central Adelaide Local Health Network who no longer requiring acute level care.

Targets 2026-27

- Further optimise the use of expanded clinical capacity at the Queen Elizabeth Hospital.
- Develop a new Central Adelaide Local Health Network workforce strategy.

- Implement the Evaluated Partnered Pharmacist Medication Prescribing model of care, a collaborative model where credentialed pharmacists work with doctors and patients to develop medication plans and prescribe medications on admission to hospital.
- Finalise development of and commence implementation of a digital strategy for Statewide Clinical Support Services to deliver their strategic plan's vision of "Working together to advance excellence and innovation in healthcare".
- Finalise the installation of the positron emission tomography and computed tomography (PET-CT) scanners and commence service at the Flinders Medical Centre and the Queen Elizabeth Hospital.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	1 644 874	1 552 714	1 571 034	1 432 381
Expenses	3 829 206	3 748 821	3 460 629	3 429 884
Net cost of sub-program	2 184 332	2 196 107	1 889 595	1 997 503
FTEs as at 30 June (No.)	14 045	13 758	13 547	13 507

Explanation of significant movements

The increase in income of \$92.2 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue predominately associated with the 2026-2031 Addendum to the National Health Reform Agreement, and services fees and charges reflecting the corresponding demand for services across our public health system.

The increase in expenses of \$80.4 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in demand and the cost of providing services across our public health system.

The increase in expenses of \$288.2 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26.

The increase in expenses of \$318.9 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	60%	100%	63%
• semi-urgent (90 days)	97%	48%	97%	41%
• non-urgent (1 year)	95%	59%	95%	52%
Patients overdue for elective surgery procedures as at 30 June	—	3 447	—	3 398
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	98%	100%	100%
• emergency (10 minutes)	80%	41%	80%	39%
• urgent (30 minutes)	75%	33%	75%	32%
• semi-urgent (60 minutes)	70%	49%	70%	51%

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
• non-urgent (120 minutes)	70%	72%	70%	73%
• overall	75%	41%	75%	41%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	50%	17%	50%	19%
• non-admitted	80%	43%	80%	46%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
Day of surgery admission rate:				
• Royal Adelaide Hospital	95%	80%	95%	82%
• The Queen Elizabeth Hospital	95%	89%	95%	90%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of avoidable hospital readmissions	2.0%	1.4%	2.0%	1.5%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • is clinically related to the index admission, and • has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	2.5%	3.1%	2.8%	6.2%
Total no. of women screened for breast cancer	100 000	100 037	95 308	100 768
<i>This indicator measures the total number of mammograms performed within the financial year.</i>				
Breast screening participation rate for women aged 50 to 74 years of age (every 24 months)	70.0%	55.7%	70.0%	55.7%
<i>BreastScreen SA aims to achieve the BreastScreen Australia National Accreditation Standard that at least 70 per cent of women aged 50 to 69 years are screened over a 24 month period and that the percentage of women aged 50 to 74 years screened over a 24 month period is monitored and reported.</i>				
SA Dental Service average adult waiting time (months):				
• restorative	9	7	9	7
• specialist	18	17	18	16
<i>Waiting time is the weighted number of months the person on the top of the waiting list has waited. All targets are set as the maximum, with the service to aim to achieve at or below the value.</i>				
Consumer experience level:				
• being heard — views and concerns	85%	94%	85%	91%
• being heard — involvement in treatment and care	85%	93%	85%	90%
• feeling cared about by staff	85%	97%	85%	95%
• being kept informed	85%	91%	85%	89%
• overall quality	85%	96%	85%	94%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	266 693	258 725	256 482	251 023
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	6.7%	3.0%	6.4%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	1.0%	3.0%	0.9%
SA Dental Service total occasions of service/ Dental Weighted Activity Units (DWAUs)				
• school dental (total occasions of service)	110 200	105 360	110 200	108 559
• adult dental (DWAUs)	84 060	85 646	84 060	91 298
No. of diagnostic tests provided by SA Pathology	19 358 489	19 905 890	19 358 489	19 348 403

Sub-program 2.2: Northern Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the northern Adelaide metropolitan area.

Highlights 2025-26

- Completed delivery of the 24 bed mental health rehabilitation unit, 20 bed older persons' mental health unit, new 12 chair chemotherapy cancer centre and a multi-deck car park at the Modbury Hospital.
- Completed the delivery of 20 additional beds at the Lyell McEwin Hospital.
- Completed major infrastructure works for the Northern Crisis Stabilisation Centre.
- Completed and rolled out the optimising care progression project and platform across the Northern Adelaide Local Health Network to enhance visibility and accessibility of information to support care progression.
- Developed the Northern Adelaide Local Health Network Strategic Plan 2025-2030.
- Established Forensic Mental Health as a standalone statewide service division to address existing and emerging consumer needs.

Targets 2026-27

- Roll out person-centred practice across the Northern Adelaide Local Health Network, ensuring all workgroups participate in multidisciplinary processes to foster a healthful culture.
- Finalise the tender process and commence delivery of a maintenance care and accommodation service.
- Finalise the Northern Adelaide Local Health Network's Clinical Services Plan 2026-2030.

- Embed the Child Safe Strategy 2025-2030 into everyday business across Northern Adelaide Local Health Network.
- Develop the Forensic Mental Health Statewide Service Plan 2027-2035.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	542 969	501 012	474 440	461 739
Expenses	1 291 023	1 248 916	1 199 447	1 083 275
Net cost of sub-program	748 054	747 904	725 007	621 536
FTEs as at 30 June (No.)	5 466	5 372	5 281	5 212

Explanation of significant movements

The increase in income of \$42.0 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement, and services fees and charges reflecting the corresponding demand for services across our public health system.

The increase in expenses of \$42.1 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in demand and the cost of providing services across our public health system.

The increase in expenses of \$49.5 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26.

The increase in expenses of \$165.6 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	96%	100%	95%
• semi-urgent (90 days)	97%	59%	97%	54%
• non-urgent (1 year)	95%	63%	95%	63%
Patients overdue for elective surgery procedures as at 30 June	—	778	—	318
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	98%	100%	100%
• emergency (10 minutes)	80%	35%	80%	35%
• urgent (30 minutes)	75%	38%	75%	33%
• semi-urgent (60 minutes)	70%	57%	70%	52%
• non-urgent (120 minutes)	70%	82%	70%	80%
• overall	75%	46%	75%	43%

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of patients seen, treated, discharged or admitted (visit times) in emergency departments within four hours:				
• admitted	50%	26%	50%	24%
• non-admitted	80%	44%	80%	44%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
Day of surgery admission rate:				
• Lyell McEwin Hospital	95%	94%	95%	95%
• Modbury Hospital	95%	95%	95%	98%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of avoidable hospital readmissions	2.0%	1.2%	2.0%	1.4%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	2.0%	-1.2%	2.4%	1.3%
Consumer experience level:				
• being heard — views and concerns	85%	86%	85%	85%
• being heard — involvement in treatment and care	85%	85%	85%	84%
• feeling cared about by staff	85%	87%	85%	86%
• being kept informed	85%	85%	85%	84%
• overall quality	85%	88%	85%	86%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	152 270	146 425	146 006	142 071
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	4.2%	3.0%	4.4%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	1.3%	3.0%	1.3%

Sub-program 2.3: Southern Adelaide Local Health Network

Description/objective

The provision of hospital-based tertiary care including medical, surgical and other acute services, rehabilitation, mental and palliative health and other community health services to veterans and other persons living within the southern Adelaide metropolitan area.

Highlights 2025-26

- Delivered the Noarlunga Hospital expansion with 24 mental health rehabilitation beds and 24 general medicine beds.
- Completed the infrastructure works to deliver an additional 12 new psychiatric intensive care beds at the Margaret Tobin Centre.
- Increased technology capability through implementation of an Anaesthetic Information Management System, two-way SMS communication for waitlist audits and appointment reminders and biomedical device integration to support efficient workflows.

Targets 2026-27

- Continue works to deliver the Southern Redevelopment Stage 1 program across the Flinders Medical Centre.
- Progress Southern Adelaide Local Health Network's Workforce Wellbeing Strategy and deliver an all-staff Patient Safety Culture and Wellbeing Survey.
- Deliver and embed Southern Adelaide Local Health Network's 2026-28 Innovate Reconciliation Action Plan.
- Continue to develop technology capability to enable delivery of the Southern Adelaide Local Health Network Strategic Plan 2023-2027.
- Deliver the next version of Local Area Needs Assessment.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	791 681	732 205	747 245	663 325
Expenses	1 795 428	1 724 648	1 633 111	1 558 472
Net cost of sub-program	1 003 747	992 443	885 866	895 147
FTEs as at 30 June (No.)	7 981	7 770	7 207	7 534

Explanation of significant movements

The increase in income of \$59.5 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement, and services fees and charges reflecting the corresponding demand for services across our public health system.

The increase in expenses of \$70.8 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in demand and the cost of providing services across our public health system.

The increase in expenses of \$91.5 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26.

The increase in expenses of \$166.2 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	92%	100%	92%
• semi-urgent (90 days)	97%	53%	97%	55%
• non-urgent (1 year).	95%	72%	95%	79%
Patients overdue for their elective surgery procedures as at 30 June	—	1 336	—	1 070
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	89%	100%	95%
• emergency (10 minutes)	80%	40%	80%	42%
• urgent (30 minutes)	75%	31%	75%	33%
• semi-urgent (60 minutes)	70%	52%	70%	55%
• non-urgent (120 minutes)	70%	78%	70%	80%
• overall	75%	41%	75%	44%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	50%	23%	50%	23%
• non-admitted	80%	46%	80%	49%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
Day of surgery admission rate:				
• Flinders Medical Centre	95%	78%	95%	77%
• Noarlunga Health Service	95%	90%	95%	92%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of avoidable hospital readmissions	2.0%	1.2%	2.0%	1.2%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	1.7%	2.8%	2.0%	2.2%
Consumer experience level:				
• being heard — views and concerns	85%	90%	85%	88%
• being heard — involvement in treatment and care	85%	88%	85%	86%
• feeling cared about by staff	85%	89%	85%	88%
• being kept informed	85%	87%	85%	84%
• overall quality	85%	90%	85%	88%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	211 300	202 325	199 788	201 638
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	2.3%	3.0%	4.0%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	0.9%	3.0%	0.9%
Drug and Alcohol Services South Australia				
<ul style="list-style-type: none"> no. of in-patient separations (non-hospital) 	1 600	1 463	1 600	1 561
<i>This indicator includes clients accessing withdrawal services and residential rehabilitation.</i>				
<ul style="list-style-type: none"> no. of outpatients' attendances/ direct clinical service contacts 	68 000	83 012	68 000	68 476
<i>The 2024-25 Estimated Result and 2025-26 Projection have increased due to a change in the definition from attendances to direct clinical service contacts.</i>				
<i>The target now includes services for those that are related to direct client clinical service provision. This includes client attendance at appointments by video conference, telehealth, face-to-face and/or telephone as well as direct clinical service delivery related to activities that result in direct client care and outcomes for Drug and Alcohol Services clients.</i>				

Sub-program 2.4: Women's and Children's Health Network

Description/objective

The provision of hospital, mental and community health services to babies, children, youth and women across the state.

Highlights 2025-26

- Completed the concept design report and commenced schematic design for the new Women's and Children's Hospital project.
- Initiated a collaborative research project with the Commission on Excellence and Innovation in Health to develop and validate the Leading EAST Measure, a tool designed to diagnose and monitor key aspects of the work environment that predict burnout risk within healthcare settings.
- Implemented the Tier B Integrated Management System huddle to improve communication and escalation of operational issues.
- Progressed the Connected Hub Kids project at the Women's and Children's Health Network to improve connection and continuity of care across healthcare settings and improve the experience and engagement for complex and vulnerable consumers and their families.

- Introduced the Framework for Innovative Models of Care, Closer to Home. The Framework outlines systematic approaches and strategic partnerships with local healthcare providers and Aboriginal health practitioners, telemedicine virtual advancements and community outreach initiatives, to strengthen paediatric, women's health and maternity care for the Women's and Children's Health community and beyond.

Targets 2026-27

- Progress the new Women's and Children's Hospital project by completing the top-out of the eight-story car park structure and façade, finalising the hospital schematic design, advancing detailed design, and progressing works associated with the main hospital construction.
- Complete the Paediatric Intensive Care Unit expansion project to deliver additional capacity and improved facilities.
- Continue to invest in leadership development and strengthen culture and values programs that promote allyship and anti-racism.
- Support the delivery of the government's women's health election commitments.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	330 459	304 803	273 268	294 517
Expenses	736 408	706 614	690 509	643 621
Net cost of sub-program	405 949	401 811	417 241	349 104
FTEs as at 30 June (No.)	3 655	3 499	3 426	3 454

Explanation of significant movements

The increase in income of \$25.7 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement.

The increase in expenses of \$29.8 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in demand and the cost of providing services across our public health system, as well as additional expenditure to deliver the government's election commitment to establish South Australia's first Virtual Pelvic Pain Clinic and launch an endometriosis public health campaign.

The increase in income of \$31.5 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- reallocation and realignment of income to better align with the services provided
- revenue from the Department for Education and associated expenditure for delivering the Access Assistance Program for children with complex health care needs or disability to participate in education services.

The increase in expenses of \$63.0 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	100%	100%	100%
• semi-urgent (90 days)	97%	61%	97%	57%
• non-urgent (1 year)	95%	68%	95%	69%
Patients overdue for their elective surgery procedures as at 30 June	—	174	—	255
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	100%	80%	100%
• urgent (30 minutes)	75%	49%	75%	54%
• semi-urgent (60 minutes)	70%	54%	70%	59%
• non-urgent (120 minutes)	70%	81%	70%	86%
• overall	75%	62%	75%	66%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	50%	62%	50%	64%
• non-admitted	80%	73%	80%	74%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
Day of surgery admission rate				
• Women's and Children's Network	95%	92%	95%	91%
<i>This indicator measures the percentage of elective overnight stay patients who had surgery on the day of their admission to hospital. Higher day of surgery rates are associated with improved patient access and outcomes (e.g. lower infection rates).</i>				
% of avoidable hospital readmissions	2.0%	0.8%	2.0%	1.0%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	1.1%	-0.5%	0.5%	1.5%
Consumer experience level:				
• being heard — views and concerns	85%	94%	85%	95%
• being heard — involvement in treatment and care	85%	95%	85%	91%
• feeling cared about by staff	85%	94%	85%	n.a.
• being kept informed	85%	93%	85%	n.a.
• overall quality	85%	94%	85%	95%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	81 569	79 804	79 341	77 561
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	0.6%	3.0%	1.0%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	2.5%	3.0%	2.2%

Sub-program 2.5: Barossa Hills Fleurieu Local Health Network

Description/objective

The provision of health and related services across the Barossa Hills Fleurieu region including primary health services to Aboriginal communities.

Highlights 2025-26

- Completed the detailed design phase for the new Mount Barker Hospital and continued phase one construction works including a multi-deck carpark.
- Aligned Barossa Hills Fleurieu Local Health Network services with new Commonwealth Aged Care commitments and established a new Aged Care Governing Board oversight sub-committee.
- Introduced My Emergency Doctor, a telemedicine service across three sites at Angaston District Hospital, Tanunda War Memorial Hospital and Kapunda Hospital.
- Completed demolition and earthworks to commence the redevelopment of the Strathalbyn Kalimna site.

Targets 2026-27

- Progress Stage 1 (Clinical Services Building) of the new Mount Barker Hospital and commence operational commissioning.
- Implement the Barossa Hills Fleurieu Local Health Network Strategic Plan 2026-2030 and associated 2026-27 Annual Plan.
- Explore new service offerings to support care close to home for communities across the region.
- Implement strategies to support transition to the Support at Home Program and ensure compliance with the *Aged Care Act 2024*.
- Deliver the government's Patient Assistance Transport Scheme (PATS) election commitment.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	215 338	203 572	177 776	190 571
Expenses	490 320	469 638	391 454	427 814
Net cost of sub-program	274 982	266 066	213 678	237 243
FTEs as at 30 June (No.)	2 456	2 427	2 450	2 306

Explanation of significant movements

The increase in income of \$11.8 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement, partially offset by timing of Commonwealth Government revenue associated with the Australian Primary Care Prevocational Program (formerly John Flynn Prevocational Doctor Program) Federation Funding Agreement.

The increase in expenses of \$20.7 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to:

- expenditure reallocation across regional local health networks to support regional health initiatives in 2025-26
- additional expenditure to deliver the government's election commitment to expand and enhance the PATS.

The increase in expenses of \$41.8 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	84%	100%	91%
• semi-urgent (90 days)	97%	94%	97%	93%
• non-urgent (1 year)	95%	91%	95%	95%
Patients overdue for elective surgery procedures as at 30 June	—	127	—	126
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	91%	100%	99%
• emergency (10 minutes)	80%	63%	80%	52%
• urgent (30 minutes)	75%	50%	75%	50%
• semi-urgent (60 minutes)	70%	68%	70%	67%
• non-urgent (120 minutes)	70%	89%	70%	89%
• overall	75%	60%	75%	59%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	85%	39%	85%	38%
• non-admitted	90%	64%	90%	67%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of avoidable hospital readmissions	2.0%	0.8%	2.0%	0.9%
<p><i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i></p> <ul style="list-style-type: none"> <i>Is clinically related to the index admission, and</i> <i>Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission.</i> 				
% change in hospital separations compared with last year	3.7%	4.9%	3.6%	20.3%
Consumer experience level:				
• being heard — views and concerns	85%	96%	85%	100%
• being heard — involvement in treatment and care	85%	95%	85%	81%
• feeling cared about by staff	85%	97%	85%	100%
• being kept informed	85%	94%	85%	n.a.
• overall quality	85%	97%	85%	n.a.
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	37 845	35 359	40 566	34 388
<p><i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i></p>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	2.3%	3.0%	1.5%
<p><i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i></p> <p><i>This indicator has been re-based and transferred from sub-program 1.3.</i></p>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	2.8%	3.0%	2.9%
Patient Assistance Transport Scheme (PATS)				
• no. of claimants	24 500	22 500	21 000	20 434
• no. of payments	68 400	60 000	55 000	57 400
<p><i>The Patient Assistance Transport Scheme provides some financial reimbursement to country patients and approved escorts with the cost of travel and accommodation when they are required to travel over 100 kilometres (each way) to receive specialist medical treatment that is not available at their nearest centre; and from 1 July 2026, for eligible patients who travel a minimum of 300 kilometres per week for renal or oncology services. For each claimant, there may be multiple payments made. At present there is no functionality to record the claims against an individual region as PATS is managed as a statewide service therefore it will remain within the Regional Office which is part of Barossa Hills Fleurieu Local Health Network.</i></p>				

Sub-program 2.6: Eyre and Far North Local Health Network

Description/objective

The provision of health and related services across the Eyre and Far North region including primary health services to Aboriginal communities.

Highlights 2025-26

- Delivered a migration pilot and recruitment and retention strategies to address workforce shortages, resulting in successful recruitment of the first international registered nurse at Port Lincoln Hospital.
- Aligned residential and in-home support services with the requirements of the new *Aged Care Act 2024*.
- Implemented the Eyre and Far North Local Health Network's Medical Practices Performance Improvement Plan.
- Completed the Eyre and Far North Local Health Network Rehabilitation Service Business Plan.
- Developed and commenced implementation of the Eyre and Far North Local Health Network Strategic Plan 2026-2030 and the accompanying operational plan.

Targets 2025-26

- Develop a digital roadmap to support delivery of the Eyre and Far North Local Health Network Strategic Plan 2026-2030 priorities.
- Commence implementation of the Eyre and Far North Local Health Network Sustainability Plan.
- Develop the next iteration of the Eyre and Far North Local Health Aged Care Business Plan to align with legal and standards requirements, including dementia friendly environments.
- Complete the review and redesign of surgical services in line with Statewide reforms.
- Commence rehabilitation services at Port Lincoln Hospital to provide care closer to home.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	121 066	114 480	113 354	95 187
Expenses	217 918	211 954	170 989	184 354
Net cost of sub-program	96 852	97 474	57 635	89 167
FTEs as at 30 June (No.)	895	869	903	837

Explanation of significant movements

The increase in income of \$6.6 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement, partially offset by timing of Commonwealth Government revenue associated with the Elimination of Trachoma in Indigenous Communities Federation Funding Agreement.

The increase in expenses of \$41.0 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26
- once-off donated expense in 2025-26 associated with the transfer out of the Amata Family Wellbeing Centre to the Department of Human Services (\$5.8 million)

- reallocation of expenditure from local health networks to the Eyre and Far North Local Health Network to support regional health initiatives in 2025-26 (\$2.9 million).

The increase in expenses of \$27.6 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	85%	100%	93%
• semi-urgent (90 days)	97%	89%	97%	98%
• non-urgent (1 year)	95%	91%	95%	100%
Patients overdue for elective surgery procedures as at 30 June	—	20	—	17
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	88%	100%	97%
• emergency (10 minutes)	80%	68%	80%	81%
• urgent (30 minutes)	75%	80%	75%	90%
• semi-urgent (60 minutes)	70%	80%	70%	91%
• non-urgent (120 minutes)	70%	92%	70%	96%
• overall	75%	80%	75%	90%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	85%	63%	85%	69%
• non-admitted	90%	84%	90%	88%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
% of avoidable hospital readmissions	2.0%	1.4%	2.0%	0.1%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	1.9%	4.9%	2.0%	-0.3%
Consumer experience level:				
• being heard — views and concerns	85%	100%	85%	100%
• being heard — involvement in treatment and care	85%	100%	85%	100%
• feeling cared about by staff	85%	100%	85%	100%
• being kept informed	85%	100%	85%	100%
• overall quality	85%	100%	85%	100%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	10 304	9 803	9 803	9 655
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	6.4%	3.0%	11.2%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	5.4%	3.0%	5.3%

Sub-program 2.7: Flinders and Upper North Local Health Network

Description/objective

The provision of health and related services across the Flinders and Upper North region including primary health services to Aboriginal communities.

Highlights 2025-26

- Successfully transitioned to the new Commonwealth Government Support at Home Program.
- Continued to implement a medical model of care for patients at Whyalla Hospital and Health Services and Port Augusta Hospital and Regional Health Services, including engagement of a new salaried palliative care consultant onsite, new paediatrician positions and onsite meet and greet visits scheduled for new personnel visiting from the Women's and Children's Health Network Paediatric Respiratory Service.
- Continued business planning for the Flinders and Upper North Local Health Network Aged Care Strategy, successfully established and appointed an Aged Care Lead, the Aged Care Assessment Program and transitioned to a statewide model and secured Thin Market Grant funding.
- Continued targeted Aboriginal workforce recruitment activities, including community engagement to support growth of the local midwifery workforce.

Targets 2026-27

- Continue business planning for the Flinders and Upper North Local Health Network Aged Care Strategy.
- Implement national aged care and disability reforms in line with the Flinders and Upper North Local Health Network strategic plan.
- Continue to implement a medical model of care for patients at Whyalla Hospital and Health Services and Port Augusta Hospital and Regional Health Services, with emphasis on new gastroenterology, palliative care, and urology services, and expanded paediatric, anaesthetics, and obstetrics services.
- Continue to develop partnerships with Aboriginal Community Controlled Health Organisations (ACCHOs).
- Continue to implement recruitment strategies to increase Aboriginal workforce within the Flinders and Upper North Local Health Network and to progress recruitment strategies to support midwifery models.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	79 000	73 036	92 581	71 385
Expenses	199 988	192 480	196 321	175 437
Net cost of sub-program	120 988	119 444	103 740	104 052
FTEs as at 30 June (No.)	897	844	876	787

Explanation of significant movements

The increase in income of \$6.0 million in the 2026-27 Budget compared to 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement.

The decrease in income of \$19.5 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to reallocation and realignment of income to better align with the services provided.

The increase in expenses of \$17.0 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	90%	100%	80%
• semi-urgent (90 days)	97%	95%	97%	91%
• non-urgent (1 year)	95%	100%	95%	98%
Patients overdue for elective surgery procedures as at 30 June	—	4	—	2
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	92%	100%	100%
• emergency (10 minutes)	80%	84%	80%	90%
• urgent (30 minutes)	75%	88%	75%	86%
• semi-urgent (60 minutes)	70%	83%	70%	82%
• non-urgent (120 minutes)	70%	97%	70%	97%
• overall	75%	86%	75%	86%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	70%	35%	70%	41%
• non-admitted	80%	79%	80%	81%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of avoidable hospital readmissions	2.0%	1.5%	2.0%	1.0%
<p><i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i></p> <ul style="list-style-type: none"> • <i>Is clinically related to the index admission, and</i> • <i>Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission.</i> 				
% change in hospital separations compared with last year	2.6%	1.9%	2.5%	0.1%
Consumer experience level:				
• being heard — views and concerns	85%	87%	85%	98%
• being heard — involvement in treatment and care	85%	75%	85%	95%
• feeling cared about by staff	85%	92%	85%	96%
• being kept informed	85%	81%	85%	96%
• overall quality	85%	94%	85%	96%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	19 427	19 504	19 620	19 548
<p><i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i></p>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	5.4%	3.0%	7.8%
<p><i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i></p> <p><i>This indicator has been re-based and transferred from sub-program 1.3.</i></p>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	4.2%	3.0%	4.7%

Sub-program 2.8: Riverland Mallee Coorong Local Health Network

Description/objective

The provision of health and related services across the Riverland, Mallee and Coorong region including primary health services to Aboriginal communities.

Highlights 2025-26

- Completed the Loxton hospital theatre upgrades.
- Successfully transitioned to the new Commonwealth Government Support at Home Program.
- Strengthened rural health workforce pathways by providing support to accelerate nursing and midwifery roles, developing an allied health generalist pathway, and establishing three end-to-end rural allied health degrees in partnership with Flinders University.

- Launched the Riverland Mallee Coorong Local Health Network Workforce Strategy 2025-2028, setting a plan to attract, retain and support the workforce to meet the current and future health needs of the communities.
- Launched the Riverland Mallee Coorong Local Health Network Consumer and Community Engagement Strategy 2025-2028 following comprehensive consultation.
- Launched the Riverland Mallee Coorong Local Health Network Clinical Services Plan 2025-2035, outlining current and future health needs of the communities.
- Launched the Riverland Mallee Coorong Local Health Network Innovate Reconciliation Action Plan 2025-2027.

Targets 2026-27

- Implement priority strategies of the Riverland Mallee Coorong Local Health Network Clinical Services Plan 2025-2035 including finalisation of Clinical Service Briefs for Riverland General Hospital and Murray Bridge Soldiers' Memorial Hospital.
- Progress work on the redevelopment of the Murray Bridge maternity ward, birthing unit and renal unit.
- Review and develop updated Riverland Mallee Coorong Local Health Network Equity, Inclusion and Diversity Plan.
- Review the Riverland Mallee Coorong Local Health Network Digital Health and Health Information Strategy 2023-2026 and develop updated strategy.
- Review the Riverland Mallee Coorong Local Health Network Equity, Inclusion and Diversity Plan.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	157 712	149 794	122 413	138 176
Expenses	266 618	261 077	232 015	229 934
Net cost of sub-program	108 906	111 283	109 602	91 758
FTEs as at 30 June (No.)	1 402	1 334	1 406	1 270

Explanation of significant movements

The increase in income of \$7.9 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth Government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement.

The increase in income of \$27.4 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to reallocation and realignment of income to better reflect the demand and cost of services provided.

The increase in expenses of \$29.1 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26
- reallocation of expenditure from local health networks to the Riverland Mallee Coorong Local Health Network to support regional health initiatives in 2025-26 (\$3.1 million).

The increase in expenses of \$31.1 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to the growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2026-27 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	94%	100%	95%
• semi-urgent (90 days)	97%	90%	97%	89%
• non-urgent (1 year)	95%	91%	95%	93%
Patients overdue for elective surgery procedures as at 30 June	—	23	—	48
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	100%	100%	100%
• emergency (10 minutes)	80%	81%	80%	50%
• urgent (30 minutes)	75%	65%	75%	60%
• semi-urgent (60 minutes)	70%	69%	70%	69%
• non-urgent (120 minutes)	70%	85%	70%	88%
• Overall	75%	70%	75%	64%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	85%	27%	85%	31%
• non-admitted	90%	76%	90%	78%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
% of avoidable hospital readmissions	2.0%	1.2%	2.0%	2.6%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year.	2.2%	2.8%	2.1%	0.2%
Consumer experience level:				
• being heard — views and concerns	85%	93%	85%	96%
• being heard — involvement in treatment and care	85%	97%	85%	100%
• feeling cared about by staff	85%	97%	85%	99%
• being kept informed	85%	97%	85%	96%
• overall quality	85%	97%	85%	100%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	18 278	18 335	18 335	17 014
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	4.5%	3.0%	4.6%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	3.2%	3.0%	3.0%

Sub-program 2.9: Limestone Coast Local Health Network

Description/objective

The provision of health and related services across the Limestone Coast region including primary health services to Aboriginal communities.

Highlights 2025-26

- Completed the Emergency Department short stay unit beds, drug and alcohol withdrawal unit beds and the mental health sub-acute and rehabilitation service, Wari-ngu at the Mount Gambier and Districts Health Service.
- Completed stage one upgrades at the Naracoorte Health Service.
- Completed construction of the Cancer Care Centre at the Mount Gambier and Districts Health Service.
- Completed the Country Health Connect rebuild in Bordertown.
- Completed the Regional Clinical Services Plan and the Aged Care Planning Study.
- Completed phase one of the Medical Workforce Plan through optimisation of the medical administration unit.

Targets 2026-27

- Advance stage two of the Naracoorte Health Service Master Plan.
- Develop implementation plans for the Regional Clinical Services Plan and the Aged Care Planning Study.
- Complete design and planning stage for the aged care development at Charla Lodge, Bordertown.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	151 685	142 518	123 255	131 852
Expenses	262 660	255 076	231 438	228 162
Net cost of sub-program	110 975	112 558	108 183	96 310
FTEs as at 30 June (No.)	1 340	1 292	1 305	1 178

Explanation of significant movements

The increase in income of \$9.2 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to timing of Commonwealth Aged Care Capital Assistance Program revenue to support the new aged care infrastructure at Charla Lodge in Bordertown.

The increase in income of \$19.3 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to reallocation and realignment of income across local health networks to better reflect the demand and cost of services provided.

The increase in expenses of \$23.6 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26.

The increase in expenses of \$26.9 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to the growth in demand and the cost of providing services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	94%	100%	91%
• semi-urgent (90 days)	97%	85%	97%	87%
• non-urgent (1 year)	95%	94%	95%	96%
Patients overdue for elective surgery procedures as at 30 June	—	31	—	30
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	99%	100%	100%
• emergency (10 minutes)	80%	81%	80%	89%
• urgent (30 minutes)	75%	57%	75%	60%
• semi-urgent (60 minutes)	70%	64%	70%	62%
• non-urgent (120 minutes)	70%	87%	70%	87%
• overall	75%	66%	75%	67%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	70%	29%	70%	22%
• non-admitted	80%	56%	80%	57%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of avoidable hospital readmissions	2.0%	1.7%	2.0%	0.9%
<p><i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i></p> <ul style="list-style-type: none"> • <i>Is clinically related to the index admission, and</i> • <i>Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission.</i> 				
% change in hospital separations compared with last year	1.8%	8.8%	1.8%	2.5%
Consumer experience level:				
• being heard — views and concerns	85%	100%	85%	89%
• being heard — involvement in treatment and care	85%	96%	85%	89%
• feeling cared about by staff	85%	100%	85%	96%
• being kept informed	85%	100%	85%	94%
• overall quality	85%	100%	85%	92%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	21 105	21 633	21 517	20 018
<p><i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i></p>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	3.3%	3.0%	1.5%
<p><i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i></p> <p><i>This indicator has been re-based and transferred from sub-program 1.3.</i></p>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	2.7%	3.0%	3.1%

Sub-program 2.10: Yorke and Northern Local Health Network

Description/objective

The provision of health and related services across the Yorke and Northern region including primary health services to Aboriginal communities.

Highlights 2025-26

- Progressed the Clare Hospital Theatre and the central sterile supply department upgrade.
- Completed the final design for the Upper Spencer Gulf Clinical Simulation Training Laboratory at Port Pirie.
- Completed a strategic infrastructure assessment to inform the update of the Wallaroo Hospital and Health Service master plan.

- Progressed development of the Yorke Peninsula Health Service Plan, overseen by a dedicated service planning steering group comprised of local health professionals and community representatives.

Targets 2026-27

- Increase participation in the Rural Doctor Program.
- Commence the planning process for the Emergency Department redevelopment at Clare Hospital.
- Implement the Geriatric Outreach Service Model of Care.
- Expand enrolled nurse and allied health cadetships to enhance workforce capability.
- Design and construct two additional staff accommodation units at the Laura hospital.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	148 182	140 390	126 102	128 160
Expenses	277 141	271 426	243 268	247 532
Net cost of sub-program	128 959	131 036	117 166	119 372
FTEs as at 30 June (No.)	1 426	1 397	1 379	1 342

Explanation of significant movements

The increase in income of \$7.8 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in Commonwealth government revenue associated with the 2026-2031 Addendum to the National Health Reform Agreement.

The increase in income of \$14.3 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to reallocation and realignment of income across local health networks to better reflect the demand and cost of services provided.

The increase in expenses of \$28.2 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- additional support provided to meet growth in demand and the cost of providing services across our public health system in 2025-26
- reallocation of expenditure from local health networks to the Yorke and Northern Local Health Network to support regional health initiatives in 2025-26 (\$2.5 million).

The increase in expenses of \$23.9 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and the cost of providing health services across our public health system.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of elective surgery patients treated within accepted timeframes:				
• urgent (30 days)	100%	78%	100%	86%
• semi-urgent (90 days)	97%	62%	97%	81%
• non-urgent (1 year)	95%	75%	95%	79%
Patients overdue for elective surgery procedures as at 30 June	—	284	—	341

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of patients attending emergency departments who commenced treatment within clinically accepted timeframes:				
• resuscitation (immediately)	100%	98%	100%	100%
• emergency (10 minutes)	80%	98%	80%	94%
• urgent (30 minutes)	75%	95%	75%	76%
• semi-urgent (60 minutes)	70%	83%	70%	76%
• non-urgent (120 minutes)	70%	94%	70%	90%
• overall	75%	90%	75%	80%
% of patients seen, treated, discharged or admitted within four hours:				
• admitted	85%	28%	85%	34%
• non-admitted	90%	79%	90%	77%
<i>This indicator has been amended and rebased to segregate the measurement for admitted and non-admitted patients.</i>				
% of avoidable hospital readmissions	2.0%	1.9%	2.0%	2.1%
<i>The Australian Commission on Safety and Quality in Health Care defines an 'avoidable hospital readmission' as occurring when a patient who has been discharged from hospital (index admission) is admitted again within a certain time interval, and the readmission:</i>				
<ul style="list-style-type: none"> • Is clinically related to the index admission, and • Has the potential to be avoided through improved clinical management and/or appropriate discharge planning in the index admission. 				
% change in hospital separations compared with last year	1.3%	1.1%	1.9%	-0.4%
Consumer experience level:				
• being heard — views and concerns	85%	94%	85%	99%
• being heard — involvement in treatment and care	85%	92%	85%	96%
• feeling cared about by staff	85%	96%	85%	99%
• being kept informed	85%	89%	85%	96%
• overall quality	85%	98%	85%	99%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
National Weighted Activity Units	18 174	15 538	15 538	15 601
<i>The 2026-27 Projection is based on the advice provided to the National Health Funding Body as at March 2026 and has been modelled in the standard applicable to NWAU26. The 2025-26 Estimated Result, 2025-26 Projection are modelled in NWAU25 and 2024-25 Actual are modelled to NWAU24.</i>				
% of admissions disaggregated by Aboriginal and Torres Strait Islander status where hospitals have not ensured completion of treatment	3.0%	2.5%	3.0%	8.1%
<i>This indicator has changed to align with the increased focus on leave events as part of the National Safety & Quality Health Standards actions to meet the needs of Aboriginal and Torres Strait Islander peoples which came into effect 1 July 2019.</i>				
<i>This indicator has been re-based and transferred from sub-program 1.3.</i>				
% Aboriginal or Torres Strait Islander Workforce Participation Rate	3.0%	3.1%	3.0%	2.8%

Sub-program 2.11: SA Ambulance Service

Description/objective

Provision of pre-hospital medical emergency care and patient transport.

Highlights 2025-26

- Completed construction and operationalised two ambulance stations (Campbelltown and Gawler), upgraded five ambulance stations (Walleroo, Goolwa, Bordertown, Whyalla and Mount Gambier) and commenced construction on three ambulance stations (Two Wells, Whyalla and Marion).
- Completed construction and brought into operation the new SA Ambulance Service Precinct, inclusive of the SA Ambulance Service Emergency Operations Centre, Adelaide Ambulance Station and State Health Coordination Centre.
- Completed recruitment of all additional operational staff for the metropolitan areas and recruited 48 additional paramedics and six ambulance officers for regional areas.
- Commenced technical work on design and build of an electronic patient clinical record (ePCR) system.
- Maintained National Safety and Quality Health Service Standards accreditation and reaccreditation.
- Launched Phase 2 of the volunteer recruitment campaign to support and attract SA Ambulance Service volunteers.

Targets 2026-27

- Commence planning and design for the new ambulance station at Millicent and station upgrades at Yorketown and Barmera.
- Continue to deliver the SA Ambulance Service Operational Growth Plan infrastructure program to create and upgrade ambulance stations across South Australia.
- Conclude the recruitment of additional paramedics and ambulance officers across regional South Australia.
- Continue the build and operational deployment of an electronic patient clinical record (ePCR) system.
- Continue to implement the SA Ambulance Service Strategic Plan 2023-2027.
- Continue to support volunteer crews and attract new volunteers to the SA Ambulance Service.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	167 608	162 576	153 395	154 655
Expenses	565 670	537 415	504 141	494 723
Net cost of sub-program	398 062	374 839	350 746	340 068
FTEs as at 30 June (No.)	2 284	2 275	2 206	2 086

Explanation of significant movements

The increase in income of \$5.0 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in provision of services and patient transport charges from additional paramedics being available.

The increase in expenses of \$28.3 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to growth in demand and cost of providing ambulance services, as well as expenditure to deliver the government's election commitments for a new dedicated ambulance transfer team at Murray Bridge and two community paramedics in Ceduna.

The increase in expenses of \$33.3 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to growth in demand and cost of providing ambulance services.

The increase in expense of \$42.7 million in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to growth in demand and cost of providing ambulance services.

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of responses:				
<ul style="list-style-type: none"> Priority 1 — Ambulance intervention response time (8 minutes — urban centres) <i>Priority 1 emergency incidents are immediately life threatening.</i> 	60%	72%	60%	71%
<ul style="list-style-type: none"> Priority 2 — Ambulance response time (16 minutes — urban centres) <i>Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> 	90%	62%	90%	64%
(a) Estimated Result is point in time data and remains subject to revision. Final results may differ, as in previous years.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of incidents:				
<i>An incident is an event that results in one or more responses by SA Ambulance service. This Indicator has been rebased to reflect the number of requests that require a response to more accurately reflect patient demand or the amount of resources utilised per patient.</i>				
<ul style="list-style-type: none"> total no. of emergency incidents (Priority 1 and 2) <i>Priority 1 emergency incidents are immediately life threatening. Priority 2 emergency incidents are at increased risk of mortality or morbidity.</i> 	202 940	195 947	186 150	187 219
<ul style="list-style-type: none"> total no. of urgent incidents (Priority 3, 4 and 5) <i>Priority 3 emergency incidents are increased risk of morbidity requiring urgent response. Priority 4 and 5 are urgent incidents that have increased risk of morbidity requiring urgent response.</i> 	118 077	116 609	115 376	115 505
<ul style="list-style-type: none"> total no. of routine incidents (Priority 6, 7 and 8) <i>Priority 6 emergency incidents are cases where the patient requires paramedic or ICP level of clinical support at scene or en-route. They have been assessed as 'not at risk' of increased morbidity due to a delay in response. Priority 7 incidents are cases where a patient is assessed as not requiring active treatment during transport but require clinical monitoring. Priority 8 incidents are cases where a patient is assessed as not requiring treatment or monitoring during transport.</i> 	58 765	57 762	53 290	54 948

Program 3: System Enhancement

Description/objective

The Commission on Excellence and Innovation in Health provides leadership, advice, connections, and capability building to enable innovation and advancement in healthcare. The Commission on Excellence and Innovation in Health works across the South Australian health sector, including public and private healthcare, and primary, secondary and tertiary care settings.

Preventive Health SA integrates key prevention functions in a single agency, supporting action on all the major risk factors for chronic disease. The prevention priorities for Preventive Health SA include obesity, tobacco, vaping, mental health, suicide prevention, alcohol and other drugs, and the determinants of health.

Sub-programs

3.1 Commission on Excellence and Innovation in Health

3.2 Preventive Health SA

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	40 810	13 482	28 139	5 420
Other grants	—	—	—	367
Sales of goods and services	146	494	122	681
Resources received free of charge	256	254	251	529
Other income	—	—	—	-2
Total income	41 212	14 230	28 512	6 995
Expenses				
Employee benefit expenses	31 360	26 136	29 886	19 634
Supplies and services	25 037	21 339	21 478	14 133
Depreciation and amortisation expenses	—	—	—	3
Grants and subsidies	3 647	3 788	3 777	9 300
Intra-government transfers	1 295	1 368	—	131
Other expenses	259	255	251	674
Total expenses	61 598	52 886	55 392	43 875
Net cost of providing services	20 386	38 656	26 880	36 880
FTEs as at 30 June (No.)	200	178	202	140

Sub-program 3.1: Commission on Excellence and Innovation in Health

Description/objective

The Commission on Excellence and Innovation in Health provides strategic leadership and advice on excellence and innovation in healthcare. The Commission on Excellence and Innovation in Health partners with consumers, carers, the wider community and the health workforce to improve care and safety, monitor performance, and champion evidence-based practice to improve health outcomes.

The Commission on Excellence and Innovation in Health's vision is "Together, creating health and prosperity for all".

Highlights 2025-26

- Established program governance structures, working groups and sub-committees to support the delivery of the South Australian Comprehensive Cancer Network (SACCaN) deliverables outlined in the Commonwealth implementation plan.
- Supported the government's work to address hospital flow by completing the new models of care for chronic heart failure and cardiac rehabilitation, delivered a project designed to reduce haemolysed blood specimens in emergency departments, and established the Homelessness to Health Project to better respond to the needs of people experiencing homelessness who frequently present to emergency departments.
- Established a trial of an AI Scribe tool in emergency departments in collaboration with the Central Adelaide Local Health Network.
- Completed and implemented recommendations from a review of the Statewide Clinical Networks (SCNs) model, resulting in an expansion of SCNs from eight to twelve.
- Established three inaugural Clinical Council Priority Focus Areas (PFAs) with appointed clinical leads and supporting expert advisory groups. These comprise sepsis improvement (clinical excellence and safety), rheumatic fever (equitable access to healthcare), and clinical registries (data driven clinical decision making).
- Established digital pathways for chronic post cancer pain and chronic non-cancer pain.

Targets 2026-27

- Progress implementation of the SACCaN in line with the Commonwealth implementation plan.
- Continue to support statewide clinical networks, system collaboration and partnering to reduce duplication and optimise resource utilisation.
- Continue to support and strengthen leadership, innovation and research pathways that are aligned with strategic priorities.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	37 913	10 839	26 658	4 824
Expenses	24 436	15 403	20 044	9 060
Net cost of sub-program	-13 477	4 564	-6 614	4 236
FTEs as at 30 June (No.)	94	71	96	45

Explanation of significant movements

The increase in income of \$27.1 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to timing of Commonwealth Government revenue associated with the SACCaN Federation Funding Agreement.

The increase in expenses of \$9.0 million in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to timing of the expenditure to establish the SACCaN.

The decrease in income of \$15.8 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to timing of Commonwealth Government revenue associated with the SACCaN Federation Funding Agreement.

Sub-program 3.2: Preventive Health SA

Description/objective

Preventive Health SA delivers evidence-based primordial and primary prevention actions to improve the health and wellbeing of South Australians by:

- reducing the burden of non-communicable conditions and their impacts on the health system
- reducing health inequities, with a particular focus on priority populations within the state
- increasing evidence-based, cost-effective and integrated approaches that address the social, cultural, and commercial determinants of health.

The prevention priorities for Preventive Health SA include obesity, tobacco smoking, vaping, mental health, suicide prevention, alcohol and other drugs, and the determinants of health.

Highlights 2025-26

- Established the Preventive Health SA Council under the *Preventive Health SA Act 2024*, which commenced operation in December 2025.
- Developed a draft Preventive Health SA Strategic Plan, as required under the *Preventive Health SA Act 2024*, and stakeholder engagement approach in preparation for wider community consultation.
- Progressed development of a comprehensive obesity prevention action plan with a range of initiatives progressed in 2025-26 inclusive of advertising restrictions in partnership with the Department of Infrastructure and Transport, health economics and data modelling, LiveLighter campaign, and advocating for the national adoption of the Health Star Rating policy position.
- Established partnerships for preventive health action in regional communities to improve health and wellbeing outcomes.
- Delivered strategic cancer prevention initiatives in partnership with Cancer Council SA, with campaigns and initiatives such as Alcohol and Cancer Awareness; Skin Cancer Prevention; and Shade Grants for SunSmart Schools and Early Learning Centres.
- Continued implementation of the Suicide Prevention Plan 2023-2026 with all 31 strategies on track to be achieved. In 2025-26, 37 Suicide Prevention Community Grants were allocated to strengthen postvention preparedness, prioritising drought-affected regions and Aboriginal Community Controlled Organisations.

Targets 2026-27

- Release the Preventive Health SA Strategic Plan as required under the *Preventive Health SA Act 2024*.
- Lead the South Australian Obesity Action Plan to drive prevention, early intervention and equitable access to healthy environments across the state.
- Implement additional tobacco and vaping control measures aimed at reducing smoking and vaping prevalence, with targeted strategies for priority populations and high-risk communities.

- Expand the focus on preventive health initiatives for regional communities, Aboriginal populations, and other priority populations across the state.
- Deliver strategies to reduce drug and alcohol-related harm.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	3 299	3 391	1 854	2 171
Expenses	37 162	37 483	35 348	34 815
Net cost of sub-program	33 863	34 092	33 494	32 644
FTEs as at 30 June (No.)	106	107	106	95

Explanation of significant movements

The increase in income of \$1.5 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to additional Commonwealth Government revenue under the Illicit Tobacco Compliance and Enforcement Uplift Federation Funding Agreement 2025-2027 (\$1.4 million), together with an associated increase in expenditure for related compliance and enforcement activities.

The increase in expenses of \$2.1 million in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to:

- increased compliance and enforcement expenditure funded under the Illicit Tobacco Compliance and Enforcement Uplift Federation Funding Agreement 2025-2027 (\$1.4 million)
- increased expenditure associated with the Government's Algal Bloom — 2025-26 Summer Plan responses (\$0.3 million).

Department for Health and Wellbeing

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	7 212 592	6 908 629	6 615 826	6 375 101
Other income from state government	—	198 066	—	2 002
Commonwealth sourced revenues	3 376 878	3 122 533	3 092 564	2 745 211
Intra-government transfers	20 358	33 839	21 084	35 156
Other grants	63 527	65 508	62 277	66 349
Fees, fines and penalties	1 605	1 602	1 625	1 190
Sales of goods and services	937 877	913 517	864 763	919 925
Interest revenues	7 712	7 712	7 712	18 463
Net gain or loss on disposal of assets	644	628	628	-9 025
Resources received free of charge	117 745	121 610	113 850	136 417
Other income	27 599	29 170	26 925	49 473
Total income	11 766 537	11 402 814	10 807 254	10 340 262
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	5 828 881	5 607 908	5 238 469	4 972 834
Long service leave	162 955	131 880	148 440	138 639
Payroll tax	7 930	7 597	7 378	8 271
Superannuation	737 759	672 864	659 853	558 685
Other	33 836	37 357	32 706	33 293
Supplies and services				
General supplies and services	3 422 018	3 435 196	3 142 053	3 188 743
Consultancy expenses	2 955	3 122	4 613	7 933
Depreciation and amortisation	368 247	362 365	329 686	355 554
Borrowing costs	203 243	195 238	176 085	204 734
Grants and subsidies	60 766	59 437	50 499	49 277
Intra-government transfers	2 957	3 507	1 631	1 835
Other expenses	206 352	215 216	199 910	270 929
Payments to state government	—	697	—	1 191
Total expenses	11 037 899	10 732 384	9 991 323	9 791 918
Net result	728 638	670 430	815 931	548 344
Other comprehensive income				
Net gain on financial assets taken to equity	—	—	—	10 450
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	94 239
Total comprehensive result	728 638	670 430	815 931	653 033

**Department for Health and Wellbeing
Statement of comprehensive income**

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Net cost of services calculation				
Income	11 766 537	11 402 814	10 807 254	10 340 262
Less				
Appropriation	7 212 592	6 908 629	6 615 826	6 375 101
Other income from state government	—	198 066	—	2 002
Income included in net cost of services	4 553 945	4 296 119	4 191 428	3 963 159
Expenses	11 037 899	10 732 384	9 991 323	9 791 918
Less				
Cash alignment	—	697	—	1 191
Expenses included in net cost of services	11 037 899	10 731 687	9 991 323	9 790 727
Net cost of services	6 483 954	6 435 568	5 799 895	5 827 568

Department for Health and Wellbeing

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	1 347 088	1 264 860	1 196 769	1 286 950
Receivables	501 294	505 361	455 368	509 428
Inventories	90 336	90 677	90 666	91 018
Other financial assets	148 669	148 669	134 217	148 669
Other current assets	73 349	74 154	58 982	74 959
Total current assets	2 160 736	2 083 721	1 936 002	2 111 024
Non-current assets				
Financial assets	8 389	8 389	2 851	8 389
Investment properties	31 100	31 100	29 932	31 100
Land and improvements	8 446 974	7 786 900	7 767 141	7 072 371
Plant and equipment	389 753	407 643	387 252	419 497
Intangible assets	7 586	19 130	6 883	30 673
Other non-current assets	1 264	1 264	1 320	1 264
Total non-current assets	8 885 066	8 254 426	8 195 379	7 563 294
Total assets	11 045 802	10 338 147	10 131 381	9 674 318
Liabilities				
Current liabilities				
Payables	572 086	571 763	536 494	566 974
Short-term borrowings	86 632	88 791	82 892	92 665
Employee related liabilities				
Salaries and wages	204 418	189 452	183 952	174 486
Annual leave	653 712	651 155	608 538	648 598
Long service leave	81 892	82 032	76 999	82 172
Other	44 590	44 561	42 489	44 532
Short-term provisions	76 259	76 223	68 954	76 187
Other current liabilities	173 186	174 260	153 842	174 316
Total current liabilities	1 892 775	1 878 237	1 754 160	1 859 930
Non-current liabilities				
Long-term borrowings	2 331 825	2 414 475	2 409 709	2 486 512
Long-term employee related liabilities				
Long service leave	971 574	930 665	919 366	889 756
Other	28	14	28	—
Long-term provisions	382 988	374 463	347 468	365 938
Other non-current liabilities	11 592	13 911	13 402	16 230
Total non-current liabilities	3 698 007	3 733 528	3 689 973	3 758 436
Total liabilities	5 590 782	5 611 765	5 444 133	5 618 366
Net assets	5 455 020	4 726 382	4 687 248	4 055 952

**Department for Health and Wellbeing
Statement of financial position**

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	1 700 853	1 700 853	1 700 853	1 700 853
Retained earnings	2 146 944	1 418 306	1 531 925	747 876
Asset revaluation reserve	1 476 548	1 476 548	1 334 245	1 476 548
Other reserves	130 675	130 675	120 225	130 675
Total equity	5 455 020	4 726 382	4 687 248	4 055 952

Balances as at 30 June end of period.

Department for Health and Wellbeing

Statement of cash flows

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	7 212 592	6 908 629	6 615 826	6 375 101
Commonwealth sourced receipts	3 376 878	3 122 533	3 092 564	2 745 211
Intra-government transfers	20 358	33 839	21 084	32 075
Other grants	63 527	65 508	62 277	66 270
Fees, fines and penalties	1 605	1 602	1 625	1 190
Sales of goods and services	904 809	879 826	831 072	878 122
Interest received	7 712	7 712	7 712	20 337
Dividends received	—	—	—	244
Other receipts from state government	—	198 066	—	2 002
Other receipts — other	28 814	30 397	28 208	13 674
Cash generated from operations	11 616 295	11 248 112	10 660 368	10 134 226
Cash outflows				
Employee related payments	6 707 407	6 393 652	6 022 892	5 582 280
Payments for supplies and services	3 426 207	3 435 086	3 143 775	3 183 953
Interest paid	203 243	195 238	176 085	204 734
Grants and subsidies	60 766	59 437	50 499	49 277
Intra-government transfers	2 957	3 507	1 631	1 835
Other payments	51 135	54 124	46 959	47 641
Payments to state government	—	697	—	1 191
Cash used in operations	10 451 715	10 141 741	9 441 841	9 070 911
Net cash provided by (+)/used in (-) operating activities	1 164 580	1 106 371	1 218 527	1 063 315
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	644	628	628	—
Other receipts	—	—	—	14 440
Cash generated from investing activities	644	628	628	14 440
Cash outflows				
Purchase of property, plant and equipment	998 187	1 045 583	1 032 705	668 885
Purchase of intangibles	—	—	—	6 136
Other investing payments	—	—	—	26 993
Cash used in investing activities	998 187	1 045 583	1 032 705	702 014
Net cash provided by (+)/used in (-) investing activities	-997 543	-1 044 955	-1 032 077	-687 574

Department for Health and Wellbeing

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Financing activities				
<i>Cash outflows</i>				
Repayment of borrowings	68 855	68 135	68 135	—
Repayment of leases	15 954	15 371	15 723	94 516
Cash used in financing activities	84 809	83 506	83 858	94 516
Net cash provided by (+)/used in (-) financing activities	-84 809	-83 506	-83 858	-94 516
Net increase (+)/decrease (-) in cash equivalents	82 228	-22 090	102 592	281 225
Cash and cash equivalents at the start of the period	1 264 860	1 286 950	1 094 177	1 005 725
Cash and cash equivalents at the end of the period	1 347 088	1 264 860	1 196 769	1 286 950
Non cash transactions				
Assets received (+)/donated (-) free of charge	700	319	700	28 234
Assumption of liabilities — expense	—	—	—	-2
Assumption of liabilities — revenue	—	—	—	2

Administered items for the Department for Health and Wellbeing Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	723	707	700	670
Total income	723	707	700	670
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	723	707	700	667
Other	—	—	—	3
Total expenses	723	707	700	670
Total comprehensive result	—	—	—	—

Administered items for the Department for Health and Wellbeing

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	10 200	10 200	10 200	10 200
Receivables	78	78	78	78
Total current assets	10 278	10 278	10 278	10 278
Total assets	10 278	10 278	10 278	10 278
Net assets	10 278	10 278	10 278	10 278
Equity				
Retained earnings	10 278	10 278	10 278	10 278
Total equity	10 278	10 278	10 278	10 278

Balances as at 30 June end of period.

Administered items for the Department for Health and Wellbeing

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
<i>Cash inflows</i>				
Appropriation	723	707	700	670
Cash generated from operations	723	707	700	670
<i>Cash outflows</i>				
Employee related payments	723	707	700	670
Cash used in operations	723	707	700	670
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	10 200	10 200	10 200	10 200
Cash and cash equivalents at the end of the period	10 200	10 200	10 200	10 200

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

No major variations.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

No major variations.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for the Department for Health and Wellbeing Statement of cash flows

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Operating activities				
<i>Cash inflows</i>				
Appropriation				
Minister's salary	433	426	421	415
Health and Community Complaints Commissioner's salary	290	281	279	255
Cash generated from operations	723	707	700	670
<i>Cash outflows</i>				
Employee benefit payments				
Minister's salary	433	426	421	415
Health and Community Complaints Commissioner's salary	290	281	279	255
Cash used in operations	723	707	700	670
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the financial year (as at 1 July)	10 200	10 200	10 200	10 200
Cash and cash equivalents at the end of the financial year (as at 30 June)	10 200	10 200	10 200	10 200
Note: Totals may not add up due to rounding.				

Agency: Department for Housing and Urban Development

Minister for Housing and Urban Development

Minister for Housing Infrastructure

Minister for Planning

Minister for Local Government

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Housing and Urban Development

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Objective

The primary role of the Department for Housing and Urban Development (DHUD) is to coordinate and accelerate housing for all South Australians.

DHUD works across-government and industry to progress deliverables in the Government of South Australia's Housing Roadmap by accelerating planning and development pathways, planning for essential infrastructure and removing impediments to private sector construction.

DHUD further supports delivery of housing, community and land development outcomes through policy development and implementation, including affordable housing strategies.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. ND Champion Minister for Housing and Urban Development Minister for Housing Infrastructure Minister for Planning	1. Housing Policy and Urban Development	Nil
	2. Planning Services	Nil
	3. Office of the Valuer-General	Nil
	4. Office of the Registrar-General	Nil
	5. Office of the Surveyor-General	Nil
	6. Office for Design and Architecture South Australia	Nil
The Hon. RK Pearce Minister for Local Government	7. Office of Local Government	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the ministers:

- Local Government Grants Commission
- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*
- Northern Park Lands Trust
- Outback Communities Authority
- Planning and Development Fund
- Planning fees
- Real Property Act Assurance Fund
- Real Property Act Trust accounts
- Registrar-General and Surveyor-General Statutory Act revenues
- Valuer-General's salary and allowances pursuant to the *Valuation of Land Act 1971*
- West Beach Trust (trading as West Beach Parks) — tax equivalent regime
- Workers Liens Trust Account.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2026-27 Budget	
	Cost of provision	
	\$000	FTE
The Hon. ND Champion	2 938	14.0
The Hon. RK Pearce	2 343	12.0

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
Department for Housing and Urban Development ^(c)	344.7	349.9	307.7
Administered items for the Department for Housing and Urban Development	3.0	3.0	2.0
Total	347.7	352.9	309.7

(a) The 2026-27 Budget and 2025-26 Estimated Result reflect the established FTE cap.

(b) Data published by the Office of the Commissioner for Public Sector Employment and adjusted as per note (c).

(c) The 2024-25 Actual excludes 11.7 FTEs for the Outback Communities Authority, 3.0 FTEs for the Local Government Grants Commission and 1.0 FTE for the Valuer-General.

Program net cost of services summary

	Net cost of services			
	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Housing Policy and Urban Development	49 780	30 578	22 065	25 100
2. Planning Services	2 157	7 956	4 033	7 151
3. Office of the Valuer-General	-2 367	-2 056	-2 759	-2 644
4. Office of the Registrar-General	89 766	92 217	77 298	73 006
5. Office of the Surveyor-General	2 995	2 896	2 544	2 782
6. Office for Design and Architecture South Australia	2 491	1 972	1 989	1 930
7. Office of Local Government	5 001	4 858	4 817	5 484
Total	149 823	138 421	109 987	112 809

Key agency outputs

- Manage, reform and deliver the state's planning policy and system.
- Coordinate the accelerated delivery of housing for all South Australians through the progress of deliverables in the Government of South Australia's Housing Roadmap.
- Facilitate infrastructure planning for the delivery of housing and development.

- Manage delivery of the government’s inclusionary zoning 15 per cent affordable housing policy, including the operation of the HomeSeeker SA program.
- Support the Registrar-General to ensure effective oversight of the state’s service provider (Land Services SA), state information assets, and the ongoing integrity and accessibility of the land titles register.
- Support the Government Architect to promote high quality design that delivers public value, through independent, expert advice and governance.
- Support the Surveyor-General in governing and maintaining the state’s cadastre and statutory functions under the *Survey Act 1992*, *Geographical Names Act 1991* and *Roads (Opening & Closing) Act 1991*.
- Support the delivery of the state’s spatial land information framework, location services and trusted geospatial data to underpin land supply, infrastructure planning and housing delivery.
- Support the Valuer-General in ensuring the continued provision of fair and equitable statutory valuations for all properties in South Australia in accordance with the *Valuation of Land Act 1971*.
- Provide policy and other advice to the Minister for Local Government on the operation of the *Local Government Act 1999* and related legislation and other aspects of the local government portfolio.

Investing expenditure summary

The 2026-27 investment program is \$1.4 million.

	Estimated Completion Quarter	Total Project Cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
Digital Investment Fund — AI Planning Compliance Assistant	Jun 2026	250	—	250	—
Total new projects		250	—	250	—
Existing projects					
Commonwealth Housing Support Program	Sep 2025	1 175	—	21	—
Expert Panel recommended system upgrades and enhancements	Sep 2025	3 848	—	2 470	1 477
Fit-out works — Level 13 King William Street	Sep 2025	937	—	937	—
Office fit-out	Sep 2025	1 400	—	5	—
Total existing projects		7 360	—	3 433	1 477
Annual programs					
Minor capital works and equipment	n.a.	n.a.	1 422	1 387	1 387
Total annual programs			1 422	1 387	1 387
Total investing expenditure		7 610	1 422	5 070	2 864

Program 1: Housing Policy and Urban Development

Description/objective

Housing policy and urban development within DHUD is supported by the Housing Policy and Projects team (HPP), Growth and Infrastructure Coordination Unit (GICU) and Affordable Housing & Market Solutions team (AHMS). These teams work within DHUD, across government and collaboratively with industry to drive the delivery of agency objectives.

HPP helps lead and shape strategic policy development, contributing to agency-led policy. HPP seeks to optimise policy and delivery alignment to meet government and agency objectives, through the coordination, monitoring and the provision of strategic advice.

GICU is responsible for delivering infrastructure planning to support state-led growth areas as identified within the Housing Roadmap, the Greater Adelaide Regional Plan, the country regional plans and the objectives of the department. Through the development of an infrastructure delivery framework, GICU provides for delivery of serviced housing and development-ready land. It assists in removing impediments to development and supports the delivery of increased land supply by facilitating better infrastructure outcomes through appropriate infrastructure delivery frameworks. The team provides support to industry in infrastructure planning and cross-agency coordination to support delivery of housing and land development.

AHMS works in partnership with industry to deliver affordable housing outcomes, providing advice and guiding policy and strategic development at a state and agency level. AHMS works closely with private industry to secure and deliver affordable housing through negotiation of land management agreements and monitoring compliance. AHMS maintains the HomeSeeker SA website, listing affordable homes sourced from the private sector, not-for-profits and government agencies. These are offered exclusively to eligible buyers at a fixed price for up to 60 days.

Highlights 2025-26

- Established and implemented the state's infrastructure scheme framework, including appointing the state's first Scheme Coordinator and delivering the first infrastructure scheme for the Concordia growth area to enable coordinated infrastructure funding and delivery.
- Monitored and reported on the Housing Roadmap commitments.
- Commenced preparation of the Housing Roadmap update.
- Coordinated progress and reported to the state government on state housing delivery priorities.
- Coordinated access to Commonwealth Government funding opportunities to support housing delivery for South Australians.
- Strengthened infrastructure planning, delivery enablers, and coordination by progressing Engineering Design Standards, a social infrastructure planning guide, and targeted investigations at Greater Edinburgh Parks to unlock 167 hectares of employment land, while providing ongoing cross-agency and industry support across key state-led growth areas.
- Grew the pipeline of committed affordable housing outcomes across South Australia in cooperation with the development sector and government agencies.
- Reviewed the HomeSeeker SA website and social media performance and implemented strategies to enhance user experience and engagement.

Targets 2026-27

- Deliver the Housing Roadmap update for government consideration.
- Monitor and report on delivery of Housing Roadmap commitments, housing related election commitments and state housing delivery priorities, identifying risks and mitigation actions.
- Ensure housing policy continues to innovate and present new ideas for consideration that support more homes being built, the government's 13 500 housing target being met and housing affordability being considered.
- Develop and deliver infrastructure schemes for priority growth areas and progress planning and transitional infrastructure arrangements to unlock employment land in Greater Edinburgh Parks.
- Investigate and support infrastructure planning and delivery across emerging and remaining growth areas, encompassing infrastructure planning, cross-agency coordination, and project administration.
- Secure and manage affordable housing outcomes through project negotiations and compliance monitoring (including land management agreements) and maintain an evidence base on pipeline and delivery status.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	—	514	—	1 203
Intra-government transfers	2 113	2 754	2 820	3 437
Sales of goods and services	1 126	624	—	—
Resources received free of charge	—	—	—	1 334
Other income	1 940	184	—	8
Total income	5 179	4 076	2 820	5 982
Expenses				
Employee benefit expenses	16 796	15 360	12 895	11 981
Supplies and services	35 431	16 204	10 035	9 189
Depreciation and amortisation expenses	292	287	877	137
Borrowing costs	—	—	24	—
Grants and subsidies	898	2 103	685	9 204
Intra-government transfers	1 345	515	—	—
Other expenses	197	185	369	571
Total expenses	54 959	34 654	24 885	31 082
Net cost of providing services	49 780	30 578	22 065	25 100
FTEs as at 30 June (No.)	102.4	102.4	90.4	72.7

Explanation of significant movements

The increase in income in the 2026-27 Budget compared to the 2025-26 Estimated Result is mainly due to the forecast recovery of the cost of infrastructure from developers.

The increase in expenses in the 2026-27 Budget and the 2025-26 Estimated Result compared to the 2025-26 Budget relates to supplies and services expenses to fund infrastructure from the Concordia Basic Infrastructure Scheme.

The decrease in income in the 2025-26 Estimated Result and 2025-26 Budget compared to the 2024-25 Actual is due to the recognition of \$1.3 million for in-kind services mainly provided by Shared Services SA and the Office of the Chief Information Officer in 2024-25 and the profile of Commonwealth revenue received for planning reforms under the National Housing Accord.

The increase in expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget includes:

- supplies and services expenses associated with the delivery of infrastructure funded from the Concordia Basic Infrastructure Scheme, which was approved by the Minister for Planning in December 2025
- employee benefit expenses transferred from Program 2: Planning Services due to an internal realignment of business units and functions within the department.

The decrease in expenses in the 2025-26 Budget compared to the 2024-25 Actual is mainly due to a Machinery of Government payment to the Department of State Development in 2024-25 (\$8.2 million) and shown within grants and subsidies.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
DHUD-led Housing Roadmap commitments delivered (of 35 total)	6	6	8	18
Listings of affordable properties on HomeSeeker SA	750	740	650	784
HomeSeeker SA property sales to eligible buyers	550	505	400	545
HomeSeeker SA new website visitors	240 000	215 000	145 000	155 281
HomeSeeker SA subscribers	11 000	9 500	7 500	6 622

Program 2: Planning Services

Description/objective

Planning Services provides advice to the Minister for Planning and supports the State Planning Commission on the preparation of new planning instruments, including code amendments and regional planning, manages the PlanSA Portal and ePlanning system, and undertakes the assessment of complex land use proposals with a focus on creating liveable communities.

Highlights 2025-26

- Continued the implementation of the Greater Adelaide Regional Plan actions.
- Continued to implement the government's response to the Expert Panel.
- Continued to deliver key policy, technology and regulatory changes in the Housing Roadmap to provide faster and more efficient approvals for new houses.
- Developed, investigated, engaged on and delivered six country regional plans.
- Delivered the Concordia Code Amendment, Sellicks Code Amendment, Smithfield Regeneration Code Amendment, Festival Plaza Code Amendment, the John Rice Avenue Code Amendment and the Seaton Code Amendment.

Targets 2026-27

- Progress a range of state-led code amendments including the Statewide Flood Hazard Code Amendment, Infrastructure Reserves Code Amendment, Inner West Code Amendment, City Building Heights Code Amendment, Strategic Infill and Housing Diversity Code Amendment and Dry Creek Code Amendment.
- Prepare plans to facilitate housing, urban development and infrastructure for growth areas including the Mount Barker Master Plan, Kudla Structure Plan, Greater Edinburgh Parks Structure Plan, Roseworthy Structure Plan, and Inner South-West Structure Plan.
- Maintain system stability, cyber security and regulatory compliance and deliver continuous user experience improvements across the PlanSA Portal and ePlanning system.
- Support more effective and efficient planning outcomes via electronic planning policy and associated sub systems, and development application assessment processes for councils, private certifiers, referral agencies, industry and the community.
- Embed continuous improvement and streamlined governance across the State Commission Assessment Panel, State Planning Commission and sub-committees by aligning processes, strengthening frameworks and enhancing training to support consistent and high-integrity decision-making.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	—	355	—	1 174
Intra-government transfers	1 447	1 299	1 424	4 596
Other grants	—	—	—	100
Fees, fines and penalties	24 618	21 391	22 644	23 094
Sales of goods and services	631	615	—	156
Resources received free of charge	—	—	—	8
Other income	196	151	—	13
Total income	26 892	23 811	24 068	29 141
Expenses				
Employee benefit expenses	17 820	17 364	18 790	20 846
Supplies and services	6 261	8 047	5 560	10 790
Depreciation and amortisation expenses	4 619	4 619	3 751	4 394
Grants and subsidies	—	—	—	262
Other expenses	349	1 737	—	—
Total expenses	29 049	31 767	28 101	36 292
Net cost of providing services	2 157	7 956	4 033	7 151
FTEs as at 30 June (No.)	136.3	141.1	142.7	155.5

Explanation of significant movements

The increase in income in the 2026-27 Budget compared to the 2025-26 Estimated Result and 2025-26 Budget is largely due to an increase in fees collected under the *Planning, Development and Infrastructure Act 2016*, mainly resulting from higher transaction volumes.

The decrease in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result is largely due to supplies and services expenses of \$1.8 million in the 2025-26 Estimated Result for implementation of the Greater Adelaide Regional Plan (GARP) actions, and \$1.4 million in other expenses for the return of unspent funding to the Planning and Development Fund following the delivery of the six country regional plans.

The decrease in income in the 2025-26 Estimated Result and 2025-26 Budget compared to the 2024-25 Actual is mainly due to:

- Commonwealth revenue received for planning reforms under the National Housing Accord in 2024-25 (\$1.2 million)
- funding from the Planning and Development Fund in 2024-25 to finalise the Regional Planning Program (\$1.7 million).

The decrease in employee benefit expenses in the 2025-26 Estimated Result and 2025-26 Budget compared to the 2024-25 Actual is mainly due to increased staffing levels in 2024-25 for the completion and implementation of the Greater Adelaide Regional Plan, and the internal realignment of business units and functions within the department with expenses transferred to Program 1: Housing Policy and Urban Development in the 2025-26 Estimated Result.

The decrease in supplies and services in the 2025-26 Budget compared to the 2024-25 Actual is mainly due to the preparation and delivery of the Greater Adelaide Regional Plan and a structure plan for Greater Edinburgh Parks in 2024-25.

Program 3: Office of the Valuer-General

Description/objective

The Valuer-General is an independent statutory officer, maintaining accountability and ownership over the valuation roll. The Valuer-General is appointed by Her Excellency, the Governor of South Australia under the *Valuation of Land Act 1971* (the Act).

The role of the Valuer-General is to provide fair and equitable valuations for properties in South Australia, in accordance with the Act, to deliver service excellence and maintain accountability and ownership over the valuation roll.

The Office of the Valuer-General (OVG) assists the Valuer-General in providing regulatory oversight and management of the various services undertaken by Land Services SA (the service provider), whilst also ensuring the integrity of the valuation roll, service delivery and the independence of the Valuer-General, which in turn provides services to the whole community. The OVG also supports government decision making through the provision of professional valuation advice and strategic services.

Highlights 2025-26

- Delivered the 2025-26 general valuation (date of valuation 1 January 2025) which came into force on 1 July 2025.
- Increased awareness and promotion of the valuation profession career pathway through internship opportunities and participation at senior school and college career expos.
- Continued to promote transparency in reporting to assist the community in understanding the relationship between property market movements and statutory valuations for rating and taxing purposes.
- Administered the appointment of the next three-year term of the Valuation Review Panels (2026-2029), in accordance with section 25A of the Act, to support the independent review by valuer process.

Targets 2026-27

- Deliver the 2026-27 general valuation (date of valuation 1 January 2026) which comes into force on 1 July 2026.
- Finalise development and implementation of new audit tools.
- Finalise development and implementation of a new workflow management tool.
- Continue to work with Land Services SA to improve workflows and cross-business collaboration.
- Build on existing initiatives to enhance the digital accessibility for land owners and consumers.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	—	—	—	315
Fees, fines and penalties	20 556	18 853	18 529	18 071
Sales of goods and services	280	272	—	—
Other income	314	425	272	495
Total income	21 150	19 550	18 801	18 881

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	3 949	4 004	2 969	3 076
Supplies and services	14 834	13 490	13 073	13 159
Depreciation and amortisation expenses	—	—	—	2
Total expenses	18 783	17 494	16 042	16 237
Net cost of providing services	-2 367	-2 056	-2 759	-2 644
FTEs as at 30 June (No.)	30.0	30.0	23.0	23.7

Explanation of significant movements

Movements in income reflect fees collected under the *Valuation of Land Act 1971* for copies of the Valuation Roll and the demand for valuation services in each year.

The increase in employee benefit expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget is due to higher staffing levels required to meet increased demand for valuation services.

Program 4: Office of the Registrar-General

Description/objective

The Registrar-General is a statutory officer pursuant to the *Real Property Act 1886* (the Act). The Registrar-General administers the state's Land Registry and Assurance Fund, which underpins the government's guarantee of indefeasibility of title. Responsibilities include the oversight of transactional functions delegated to Land Services SA (the service provider) under section 17 of the Act, management of the state information assets as defined by the Land Services Agreement, and other policy and regulatory functions assigned to the Registrar-General or the Land Administration Division. The Registrar-General will also ensure the regulatory uplift of the national property exchange through the Registrar-General's membership on the Australian Registrars' National Electronic Conveyancing Council.

Highlights 2025-26

- Supported legislative reforms under the Housing Roadmap, removing the legislative barrier to enable a pathway for electronic lodgement of division dealings.
- Supported legislative change to enable the electronic signing of deeds.
- Supported the commencement of the South Australian Property and Planning Atlas improvement program to uplift the state's spatial land information framework including through the use of artificial intelligence.
- Assisted the South Australian Law Reform Institute in undertaking its review of the *Real Property Act 1886*.
- Progressed eConveyancing functionality into delivery, including updates to national data standards, electronic forms and caveat claims, and greater consistency in system rules and specifications, to provide greater control for consumers.
- Partnered with Land Services SA to deliver industry-facing tools enabling a cheque replacement payment pathway and a new subscriber compliance portal to enable secure uploading of compliance evidence.
- Implemented a process improvement program, including data sharing and compliance framework uplift to ensure contemporary oversight of Land Services SA, Electronic Network Lodgement Operators and state information assets.

Targets 2026-27

- Coordinate land administration system improvement programs to leverage state information asset integration and artificial intelligence opportunities across systems.
- Support the phased implementation of the South Australian Property and Planning Atlas improvement program to uplift the state's spatial land information framework, including through the use of artificial intelligence.
- Lead the program for foundational data governance improvement across land administration systems.
- Uplift the National Electronic Conveyancing Data Standards from version 2.26 to version 2.32 to enable new functionality, including electronic forms and caveat claims, while progressing items on the four-year rolling National Roadmap.
- Progress renewal of the Electronic Lodgment Network Operators operating agreement after 10 years of operation, using the renewal as an opportunity to review and realign the agreement to ensure it continues to support South Australian legislative, policy and service delivery objectives.
- Commence provisions included in the Statutes Amendment (Planning, Infrastructure and Other Matters) Bill 2025 which expand access to historical Lands Titles Office records pertaining to bringing land under the *Real Property Act 1886*. These provisions will enable public access to these records once they have been held by the Registrar-General for more than 80 years or as the Registrar-General considers appropriate.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Fees, fines and penalties	22 068	21 365	17 778	20 686
Sales of goods and services	933	910	2 456	—
Other income	48	92	18	180
Total income	23 049	22 367	20 252	20 866
Expenses				
Employee benefit expenses	2 840	2 769	1 410	1 365
Supplies and services	107 218	109 081	93 395	89 966
Depreciation and amortisation expenses	1 505	1 505	1 506	1 513
Grants and subsidies	—	—	—	1 028
Intra-government transfers	1 252	1 229	1 089	—
Other expenses	—	—	150	—
Total expenses	112 815	114 584	97 550	93 872
Net cost of providing services	89 766	92 217	77 298	73 006
FTEs as at 30 June (No.)	21.0	21.0	12.0	6.0

Explanation of significant movements

The increase in income in the 2026-27 Budget and 2025-26 Estimated Result compared to the 2024-25 Actual is due to higher transaction volumes for land dealings registered and sales of land information products.

In the 2025-26 Budget income from land information products was classified as sales of goods and services income.

The increase in supplies and services expenses in the 2026-27 Budget and 2025-26 Estimated Result compared to the 2024-25 Actual is due to an increase in contractual payments to Land Services SA resulting from the higher transaction volumes for land dealings registered and sales of land information products.

The increase in employee benefit expenses and FTEs in the 2025-26 Estimated Result compared to the 2025-26 Budget is due to additional staffing to ensure stability and integrity across a range of products and systems. The 2024-25 Actual FTEs are as at 30 June 2025 with the average FTEs throughout 2024-25 slightly below 12.0 FTEs.

Program 5: Office of the Surveyor-General

Description/objective

The Surveyor-General is a statutory officer pursuant to the *Survey Act 1992* and is the primary government authority on cadastral (land boundary) surveying, the cadastre (land boundaries and land tenure), survey infrastructure, geographical place names and the opening and closing of public roads.

The Surveyor-General is also an ex-officio member of the Surveyors Board of South Australia, responsible for the licensing of surveyors, and is a member of the Electoral Districts Boundary Commission pursuant to the *Constitution Act 1934*.

The Office of the Surveyor-General assists the Surveyor-General in providing statutory support, advice and recommendations to the Minister for Planning pursuant to the *Geographical Names Act 1991*, *Roads (Opening and Closing) Act 1991* and *Adelaide Park Lands Act 2005*. The Office of the Surveyor-General also reports to the Surveyors Board of South Australia on compliance with instructions for land boundary surveying issued under the *Survey Act 1992* and supports local government authorities with urban and rural addressing.

The Office of the Surveyor-General assists the Attorney-General Department's Native Title Claims Unit by providing accurate and comprehensive land parcel tenure history and mapping for Native Title claims lodged with the Federal Court.

Highlights 2025-26

- Monitored compliance with the *Survey Act 1992* and supported the surveying profession and government agencies with education and advice on complex land surveying matters, particularly the North-South Corridor Tunnels and new Women's and Children's Hospital.
- Supported the Built Environment Education Taskforce and Flinders University with the promotion of the surveying profession and new surveying degree at school career expos and immersive interactive workshops to ensure a pipeline of students and graduates to sustain the industry into the future.
- Provided fit-for-purpose surveying infrastructure to ensure land boundary surveys can be carried out with a high degree of accuracy, traceability and integrity by maintaining a network or accurately coordinated permanent survey marks.
- Supported the Minister for Planning undertaking the statutory functions of the *Geographical Names Act 1991* and *Roads (Opening and Closing) Act 1991* to facilitate several urban developments.
- Provided support and advice to local government authorities for urban and rural addressing.
- Supported the Attorney-General Department's Native Title Claims Unit by providing accurate and comprehensive land parcel tenure history and mapping for Native Title claims lodged with the Federal Court.

Targets for 2026-27

- Continue to monitor compliance with the *Survey Act 1992* and support the surveying profession and government agencies with education and advice on complex land surveying matters.
- Continue to support the Built Environment Education Taskforce and Flinders University with the promotion of the surveying profession and new surveying degree to ensure a pipeline of students and graduates to sustain the industry into the future.
- Continue to provide fit-for-purpose surveying infrastructure to ensure land boundary surveys can be carried out with a high degree of accuracy, traceability and integrity.
- Continue to support the Minister for Planning undertaking the statutory functions of the *Geographical Names Act 1991* and *Roads (Opening and Closing) Act 1991*.
- Continue to provide support and advice to local government authorities for urban and rural addressing.

- Continue to support the Attorney-General Department’s Native Title Claims Unit by providing accurate and comprehensive land parcel tenure history and mapping for Native Title claims lodged with the Federal Court.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	515	502	502	465
Fees, fines and penalties	—	—	146	30
Total income	515	502	648	495
Expenses				
Employee benefit expenses	2 699	2 595	2 513	2 279
Supplies and services	722	705	625	913
Depreciation and amortisation expenses	89	98	54	84
Borrowing costs	—	—	—	1
Total expenses	3 510	3 398	3 192	3 277
Net cost of providing services	2 995	2 896	2 544	2 782
FTEs as at 30 June (No.)	22.0	22.0	22.0	18.3

Explanation of significant movements

The decrease in fees, fines and penalties income in the 2025-26 Estimated Result compared to the 2025-26 Budget is due to the transfer of the provision of cadastral data to local councils to Program 2: Planning Services.

Program 6: Office for Design and Architecture South Australia

Description/objective

The Office for Design and Architecture South Australia (ODASA) provides independent and expert design advice to government, the State Planning Commission, the State Commission Assessment Panel, state agencies, local governments, and the private sector to support high-quality design outcomes. ODASA oversees the state's Design Review Program, supports strategic development and policy projects, and administers the *Adelaide Park Lands Act 2005*, *Architectural Practice Act 2009*, *Linear Parks Act 2006* and sections of the *Planning, Development and Infrastructure Act 2016* on behalf of the Minister for Planning.

Highlights 2025-26

- Partnered with Renewal SA to support the delivery of high-quality urban infill and growth area projects, including Southwark Grounds and Forestville, focusing on creating healthy, connected, well-serviced mixed-use communities.
- Led preparation of the draft Northern Park Lands Masterplan on behalf of the Northern Park Lands Trust, ahead of public consultation.
- Integrated green infrastructure across major projects, increasing tree canopy and implementing water and biodiversity-sensitive design, including the North-South Corridor — River Torrens to Darlington project, Mount Barker and Verdun interchange upgrades, Lefevre Peninsula Upgrades, Tram Grade Separation Projects, James Congdon Drive and Sir Donald Bradman Drive Intersection Upgrade, Richmond Road and Railway Terrace Intersection Upgrade, Anzac Highway median irrigation replacement and Collinswood Pocket Park.
- Provided early-stage design advice to the Department for Infrastructure and Transport and the Department for Education to support delivery of the Murray Bridge and Gawler Technical Colleges.
- Provided independent design advice and strategic guidance to the Department for Infrastructure and Transport on the North-South Corridor — River Torrens to Darlington project through the Urban Design Review Panel.
- Provided design advice to the State Commission Assessment Panel for 44 significant development projects and reviewed private and public sector developments.

Targets 2026-27

- Partner with Renewal SA to advance master planning and development-ready frameworks for urban infill and growth areas, supporting the delivery of healthy, connected, well-serviced mixed-use communities that are resilient, energy efficient, and support long-term social and economic sustainability.
- Complete the Northern Park Lands Master Plan and support the Northern Park Lands Trust to prioritise and implement its delivery.
- Accelerate delivery of sustainable greening initiatives to increase urban tree canopy, aligned with the Urban Greening Strategy for Metropolitan Adelaide, the Green Infrastructure Commitment, and the Greater Adelaide Regional Plan 30 per cent target.
- Partner with the City of Charles Sturt and the Department for Infrastructure and Transport to deliver street tree planting along South Road (Port Road to Torrens Road), increasing tree canopy and improving the user experience.
- Establish a process for early engagement with lead agencies, including the Department for Infrastructure and Transport, to provide design advice that prioritises public value and supports the successful delivery of government social infrastructure projects including health, recreation and education initiatives.
- Provide design advice to the State Commission Assessment Panel in relation to significant private and public sector development applications.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Intra-government transfers	—	500	500	2 317
Fees, fines and penalties	—	—	—	21
Sales of goods and services	1 685	2 018	1 629	—
Other income	—	—	—	4
Total income	1 685	2 518	2 129	2 342
Expenses				
Employee benefit expenses	2 970	3 081	2 850	2 968
Supplies and services	1 100	1 303	1 167	1 208
Depreciation and amortisation expenses	106	106	101	89
Grants and subsidies	—	—	—	7
Total expenses	4 176	4 490	4 118	4 272
Net cost of providing services	2 491	1 972	1 989	1 930
FTEs as at 30 June (No.)	22.5	22.9	21.5	22.5

Explanation of significant movements

The increase in sales of goods and services income in the 2026-27 Budget and 2025-26 Estimated Result compared to the 2024-25 Actual reflects the classification of revenue as intra-government transfers in the 2024-25 Actual.

Program 7: Office of Local Government

Description/objective

The Office of Local Government provides policy and other advice to the Minister for Local Government. This includes advice on the operation of the *Local Government Act 1999* and related legislation, the delivery of the Municipal Services in Aboriginal Communities Program, the South Australian Local Government Grants Commission, the South Australian Local Government Boundaries Commission and the Behavioural Standards Panel.

The Minister for Local Government is also responsible for the Outback Communities Authority (OCA), an administered item supported by the Department for Housing and Urban Development, through the provision of policy and other advice.

Highlights 2025-26

- Completed the review of the 2022 local government periodic elections and finalised introduction of a community engagement charter.
- Supported the District Council of Coober Pedy to conduct and complete an asset and service review in relation to municipal service delivery.
- Finalised the State-Local Government Economic Partnership Accord to provide councils with access to the State Coordinator-General's functions.
- Finalised the inquiry by the South Australian Local Government Boundaries Commission into the boundary proposal from the Town of Gawler and progressed the inquiry from the Campbelltown City Council.
- Launched The Strategic Blueprint for Outback SA for the Outback Communities Authority.

Targets 2026-27

- Support a stable local government in Coober Pedy following its period of administration.
- Develop regulations to support local government periodic elections.
- Finalise the inquiry by the South Australian Local Government Boundaries Commission into the boundary proposal from the Campbelltown City Council.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	5 840	—	—	—
Total Income	5 840	—	—	—
Expenses				
Employee benefit expenses	1 263	1 211	1 170	1 270
Supplies and services	485	473	341	1 129
Grants and subsidies	9 093	3 174	3 174	3 085
Intra-government transfers	—	—	132	—
Total expenses	10 841	4 858	4 817	5 484
Net cost of providing services	5 001	4 858	4 817	5 484
FTEs as at 30 June (No.)	10.5	10.5	10.5	9.0

Explanation of significant movements

The increase in income and grants and subsidies expense in the 2026-27 Budget relates to funding received from the Planning and Development Fund to deliver multiple election commitments including Elliston Reserve and The Gums Nature Play.

The decrease in supplies and services expenses in the 2025-26 Budget compared to the 2024-25 Actual is mainly due to increased support for the District Council of Coober Pedy in 2024-25.

Department for Housing and Urban Development

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	146 377	129 696	106 787	101 219
Other income from state government	—	1 276	—	—
Commonwealth sourced revenues	—	869	—	2 377
Intra-government transfers	9 915	5 055	5 246	11 130
Other grants	—	—	—	100
Fees, fines and penalties	67 242	61 609	59 097	61 902
Sales of goods and services	4 655	4 439	4 085	156
Resources received free of charge	—	—	—	1 342
Other income	2 498	852	290	700
Total income	230 687	203 796	175 505	178 926
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	39 154	37 572	34 357	34 952
Long service leave	1 123	1 096	1 032	1 141
Payroll tax	2 123	2 043	1 892	2 048
Superannuation	5 140	4 888	4 531	4 189
Other	797	785	785	1 455
Supplies and services				
General supplies and services	166 051	149 303	124 196	125 680
Consultancy expenses	—	—	—	674
Depreciation and amortisation	6 611	6 615	6 289	6 219
Borrowing costs	—	—	24	1
Grants and subsidies	9 991	5 277	3 859	13 586
Intra-government transfers	2 597	1 744	1 221	—
Other expenses	546	1 922	519	571
Payments to state government	—	—	—	5 864
Total expenses	234 133	211 245	178 705	196 380
Net result	-3 446	-7 449	-3 200	-17 454
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	25 636
Total comprehensive result	-3 446	-7 449	-3 200	8 182

**Department for Housing and Urban Development
Statement of comprehensive income**

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Net cost of services calculation				
Income	230 687	203 796	175 505	178 926
Less				
Appropriation	146 377	129 696	106 787	101 219
Other income from state government	—	1 276	—	—
Income included in net cost of services	84 310	72 824	68 718	77 707
Expenses	234 133	211 245	178 705	196 380
Less				
Cash alignment	—	—	—	5 864
Expenses included in net cost of services	234 133	211 245	178 705	190 516
Net cost of services	149 823	138 421	109 987	112 809

Department for Housing and Urban Development

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	4 499	2 641	21 760	8 431
Receivables	9 691	9 691	4 795	9 691
Other current assets	599	575	1 660	551
Total current assets	14 789	12 907	28 215	18 673
Non-current assets				
Land and improvements	4 278	5 187	7 952	5 149
Plant and equipment	520	517	441	526
Heritage assets	21	21	—	21
Intangible assets	368 794	373 077	347 803	374 651
Total non-current assets	373 613	378 802	356 196	380 347
Total assets	388 402	391 709	384 411	399 020
Liabilities				
Current liabilities				
Payables	12 279	12 279	21 795	12 279
Short-term borrowings	—	—	234	—
Employee related liabilities				
Salaries and wages	505	318	813	132
Annual leave	4 170	4 170	5 393	4 170
Long service leave	398	398	463	398
Other	226	226	390	226
Short-term provisions	83	83	75	83
Other current liabilities	740	740	739	740
Total current liabilities	18 401	18 214	29 902	18 028
Non-current liabilities				
Long-term borrowings	—	—	95	—
Long-term employee related liabilities				
Long service leave	6 183	6 183	6 867	6 183
Long-term provisions	369	369	315	369
Other non-current liabilities	4 568	4 616	5 404	4 664
Total non-current liabilities	11 120	11 168	12 681	11 216
Total liabilities	29 521	29 382	42 583	29 244
Net assets	358 881	362 327	341 828	369 776
Equity				
Retained earnings	329 971	333 417	338 554	340 866
Asset revaluation reserve	28 910	28 910	3 274	28 910
Total equity	358 881	362 327	341 828	369 776

Balances as at 30 June end of period.

Department for Housing and Urban Development

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Appropriation	146 377	129 696	106 787	101 219
Commonwealth sourced receipts	—	869	—	—
Intra-government transfers	9 915	5 055	5 246	7 132
Other grants	—	—	—	2 499
Fees, fines and penalties	67 242	61 609	59 097	60 475
Sales of goods and services	4 655	4 439	4 085	—
GST received	—	—	—	16 484
Other receipts from state government	—	1 276	—	—
Other receipts — other	2 498	852	290	612
Cash generated from operations	230 687	203 796	175 505	188 421
Cash outflows				
Employee related payments	48 174	46 222	42 435	42 633
Payments for supplies and services	166 099	149 351	124 196	145 013
Interest paid	—	—	24	1
Grants and subsidies	9 991	5 277	3 859	14 370
GST paid	—	—	—	2 828
Intra-government transfers	2 597	1 744	1 221	—
Other payments	546	1 922	519	13
Payments to state government	—	—	—	5 864
Cash used in operations	227 407	204 516	172 254	210 722
Net cash provided by (+)/used in (-) operating activities	3 280	-720	3 251	-22 301
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	106	1 045	103	5 149
Purchase of intangibles	1 316	4 025	2 761	—
Cash used in investing activities	1 422	5 070	2 864	5 149
Net cash provided by (+)/used in (-) investing activities	-1 422	-5 070	-2 864	-5 149
Financing activities				
Cash outflows				
Repayment of leases	—	—	274	12
Cash transfers from restructuring activities	—	—	—	3 491
Cash used in financing activities	—	—	274	3 503
Net cash provided by (+)/used in (-) financing activities	—	—	-274	-3 503

Department for Housing and Urban Development
Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Net increase (+)/decrease (-) in cash equivalents	1 858	-5 790	113	-30 953
Cash and cash equivalents at the start of the period	2 641	8 431	21 647	39 384
Cash and cash equivalents at the end of the period	4 499	2 641	21 760	8 431
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	1

Administered items for the Department for Housing and Urban Development

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	6 125	5 667	5 703	6 612
Intra-government transfers	—	5	—	—
Fees, fines and penalties	544 026	538 995	503 082	473 954
Interest revenues	—	—	1 120	1 015
Other income	35 040	35 020	35 020	34 427
Total income	585 191	579 687	544 925	516 008
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	1 129	794	676	688
Long service leave	—	—	—	18
Payroll tax	—	—	—	16
Superannuation	24	24	24	33
Other	—	—	—	3
Supplies and services				
General supplies and services	1 318	1 278	2 248	—
Grants and subsidies	—	—	8 301	—
Intra-government transfers	4 914	4 797	24 548	5 235
Other expenses	543 587	538 575	474 097	475 670
Total expenses	550 972	545 468	509 894	481 663
Total comprehensive result	34 219	34 219	35 031	34 345

Administered items for the Department for Housing and Urban Development

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	47 762	47 759	66 595	47 756
Receivables	1 988	1 988	6 163	1 988
Total current assets	49 750	49 747	72 758	49 744
Non-current assets				
Land and improvements	—	—	75 248	—
Intangible assets	—	—	717	—
Total non-current assets	—	—	75 965	—
Total assets	49 750	49 747	148 723	49 744
Liabilities				
Current liabilities				
Payables	40 771	40 771	43 704	40 771
Employee related liabilities				
Salaries and wages	1	1	—	1
Annual leave	13	13	22	13
Long service leave	3	3	—	3
Other current liabilities	34 210	34 210	37 506	34 210
Total current liabilities	74 998	74 998	81 232	74 998
Non-current liabilities				
Long-term employee related liabilities				
Long service leave	47	47	39	47
Other non-current liabilities	1 231 537	1 265 753	1 265 747	1 299 969
Total non-current liabilities	1 231 584	1 265 800	1 265 786	1 300 016
Total liabilities	1 306 582	1 340 798	1 347 018	1 375 014
Net assets	-1 256 832	-1 291 051	-1 198 295	-1 325 270
Equity				
Retained earnings	-1 256 832	-1 291 051	-1 250 379	-1 325 270
Asset revaluation reserve	—	—	52 084	—
Total equity	-1 256 832	-1 291 051	-1 198 295	-1 325 270

Balances as at 30 June end of period.

Administered items for the Department for Housing and Urban Development

Statement of cash flows

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	6 125	5 667	5 703	6 612
Intra-government transfers	—	5	—	—
Fees, fines and penalties	544 026	538 995	503 082	475 849
Interest received	—	—	1 120	1 018
Other receipts — other	824	804	804	42
Cash generated from operations	550 975	545 471	510 709	483 521
Cash outflows				
Employee related payments	1 153	818	700	756
Payments for supplies and services	1 318	1 278	2 248	—
Grants and subsidies	—	—	8 301	—
Intra-government transfers	4 914	4 797	24 548	4 801
Other payments	543 587	538 575	474 097	476 867
Cash used in operations	550 972	545 468	509 894	482 424
Net cash provided by (+)/used in (-) operating activities	3	3	815	1 097
Net increase (+)/decrease (-) in cash equivalents	3	3	815	1 097
Cash and cash equivalents at the start of the period	47 759	47 756	65 780	46 659
Cash and cash equivalents at the end of the period	47 762	47 759	66 595	47 756
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-31

Summary of major variations — controlled

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

The 2025-26 Budget included \$28.6 million in fees, fines and penalties income of the Planning and Development Fund and associated intra-government transfers expense of \$18.8 million and grants and subsidies expense of \$8.3 million. Following the 2025-26 Budget, the Planning and Development Fund is no longer included in the financial statements for the administered items for the Department of Housing and Urban Development and is not included in the 2024-25 Actual.

The increase in income in the 2026-27 Budget and 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to additional fees and charges collected under the *Real Property Act 1886*, with an associated increase in other expenses for the payment of this income to the consolidated account.

Statement of financial position — administered items

Explanation of significant movements

The 2025-26 Budget included cash and non-current assets of the Planning and Development Fund. The Planning and Development Fund is no longer included in the financial statements for the administered items for the Department of Housing and Urban Development and is not included in the 2024-25 Actual.

Statement of cash flows — administered items

Explanation of significant movements

All movements are consistent with relevant transactions in the statement of comprehensive income and statement of financial position for administered items.

Additional information for administered items

Additional information on administered items is included in the following table.

**Additional information for administered items for the
Department for Housing and Urban Development
Statement of cash flows**

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation				
Local Government Grants Commission	498	492	492	487
Outback Communities Authority	3 258	3 178	3 178	3 136
Parliamentary salaries and electorate expense allowances	873	542	429	421
Registrar-General Statutory Acts	58	57	57	56
Valuer-General	280	276	271	195
West Beach Trust	1 158	1 122	1 276	2 317
Intra-government transfers				
Valuer-General	—	5	—	—
Fees, fines and penalties				
Planning and Development Fund	—	—	28 568	—
Planning and Land Use Services	32 422	31 614	26 835	29 825
Registrar-General Statutory Acts	511 604	507 381	447 679	446 024
Interest received	—	—	1 120	1 018
Other receipts — other				
Registrar-General Statutory Acts	824	804	804	42
Cash generated from operations	550 975	545 471	510 709	483 521
Cash outflows				
Employee benefit payments				
Parliamentary salaries and electorate expense allowances	873	542	425	421
Valuer-General	280	276	275	335
Payments for supplies and services				
Planning and Development Fund	—	—	973	—
Planning and Land Use Services	1 259	1 220	1 218	—
Registrar-General Statutory Acts	59	58	57	—
Grants and subsidies				
Planning and Development Fund	—	—	8 301	—
Intra-government transfers				
Local Government Grants Commission	498	492	492	487
Outback Communities Authority	3 258	3 178	3 178	2 702
Planning and Development Fund	—	—	18 802	—
West Beach Trust	1 158	1 127	2 076	1 612
Other payments	543 587	538 575	474 097	476 867

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
Cash used in operations	550 972	545 468	509 894	482 424
Net cash provided by (+)/used in (-) operating activities	3	3	815	1 097
Net increase (+)/decrease (-) in cash equivalents	3	3	815	1 097
Cash and cash equivalents at the start of the period	47 759	47 756	65 780	46 659
Cash and cash equivalents at the end of the period	47 762	47 759	66 595	47 756

Agency: Department of Human Services

Minister for Human Services

Minister for Seniors and Ageing Well

Minister for Women

Minister for Domestic, Family and Sexual Violence

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Human Services

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Objective

The Department of Human Services (DHS) delivers strategies, programs and services that improve the wellbeing and safety of South Australians.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KA Hildyard Minister for Human Services Minister for Seniors and Ageing Well Minister for Women	1. Communities, Families and Equality	Nil
	2. Youth Justice	Nil
	3. Disability	Nil
	4. Homelessness	Nil
The Hon. AJ Rolls Minister for Domestic, Family and Sexual Violence	5. Domestic, Family and Sexual Violence	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the ministers:

- Charitable and Social Welfare Fund
- Client Trust Account
- Community Service Obligations
- Concessions
- Disability Services Donations and Bequests
- Gamblers Rehabilitation Fund
- Health and Aged Care Services Donations and Bequests
- Home for Incurables Trust
- Minister's salary and allowances pursuant to the *Parliamentary Remuneration Act 1990*
- National Disability Insurance Scheme
- Personal Alert AssistanceSA
- State Emergency Relief Fund
- Supported Residential Facilities Indemnity Fund.

Statutes

The Department of the Premier and Cabinet maintain a list of statutes applicable to ministers.

Ministerial office resources

	2026-27 Budget	
	Cost of provision	
	\$000	FTE
The Hon. KA Hildyard	2 626	12.0

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
Department of Human Services	2 964.9	2 975.9	2 878.2
Administered items for the Department of Human Services	1.0	1.0	1.0
Total	2 965.9	2 976.9	2 879.2

(a) The 2026-27 Budget and 2025-26 Estimated Result reflect the established FTE caps.

(b) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net Cost of Services ^(a)			
	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(b)	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Communities, Families and Equality	156 347	145 440	146 858	149 396
2. Youth Justice	51 619	54 352	52 568	73 704
3. Disability	82 936	111 838	55 913	74 460
4. Homelessness	63 545	60 938	60 754	60 740
5. Domestic, Family and Sexual Violence	46 647	41 048	37 019	31 210
Total	401 094	413 616	353 112	389 510

Reconciliation to agency net cost of providing services

Add: Net costs transferred out

Net National Disability Insurance Scheme (NDIS) payment to DHS administered items from 1 July 2025	—	—	—	880 724
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Equals: Net cost of providing services (as per agency statement of comprehensive income)	401 094	413 616	353 112	1 270 234
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(a) Actuals, budgets and FTEs include allocations from corporate overheads.

(b) Amounts may differ from the 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

Key agency outputs

- Commission and administer grant funding and service agreements to the not-for-profit sector to improve the lives of individuals, families and communities across South Australia.
- Administer concessions, rebates and other services which build financial resilience and participation.
- Provide screening services to enable people to work or volunteer whilst protecting children and vulnerable adults.
- Provide family preservation support services and early and effective intervention initiatives that help keep children and families safe and together.
- Provide strategic direction and implement initiatives to advance equality for women across South Australia.
- Provide statutory youth justice services, both custodial and community based, to support young people to make positive life choices and desist from offending behaviour.
- Advance the inclusion of people with disability and support the operation of the National Disability Insurance Scheme (NDIS) in South Australia, including the provision of disability services under the scheme.
- Provide support to individuals and families who are experiencing or at risk of experiencing homelessness.
- Support South Australians to age well, safeguard rights, create age friendly communities, challenge ageism and respect diversity.
- Support South Australians of all ages, abilities and identities to live free from the experience and use of domestic, family and sexual violence.

Investing expenditure summary

The 2026-27 investment program is \$2.1 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Existing projects					
Electronic Security Replacement — Kurlana Tapa Youth Justice Centre	Jun 2027	5 391	1 180	3 168	3 004
Small projects	Jun 2026	172	—	172	—
Total existing projects		5 563	1 180	3 340	3 004
Annual programs					
DHS Equipment Program	n.a.	n.a.	339	218	331
Kurlana Tapa Youth Justice Centre — Sustainment	n.a.	n.a.	620	365	605
Total annual programs		n.a.	959	583	936
Total investing expenditure		5 563	2 139	3 923	3 940

Program 1: Communities, Families and Equality

Description/objective

The Communities, Families and Equality program commissions, funds and delivers services that help improve the lives of individuals, families, and communities across South Australia. The program fosters equality and inclusion, economic and community participation, safety, wellbeing and resilience across the South Australian community, including through evidence-driven effective place-based responses, and aligned government, community and cross-sector partnerships for systemic impact.

The program includes family preservation and support services to keep children safe in their families and communities and connected to culture; concessions and rebates which improve financial wellbeing; investing in the community through grants and funding; interpreting and translating services; employment related screening services and child safe environments. It also includes strategies to support and empower young people, support LGBTIQ+ inclusion and increase volunteering.

This program includes the Women Portfolio which focuses on the full, safe and equal participation of women in South Australia and the Seniors and Ageing Well Portfolio which includes strategies to support and empower older South Australians along with statutory safeguarding programs.

The program actively partners and collaborates with Aboriginal people, communities and organisations, sharing decision-making and seeking to work in culturally appropriate ways.

Highlights 2025-26

- Integrated the new Community Transport SA program within the Community Connections system to support a more collaborative and responsive system of support in each service region for people experiencing social isolation and loneliness.
- Established the Aboriginal Scholarship Program to increase the number of Aboriginal financial counsellors in South Australia, supporting increased access to culturally responsive services.
- Delivered a financial mobile outreach service to support Anangu clients in the Adelaide and Port Adelaide areas.
- Commenced development of the Self-Referral Pathway for Aboriginal Families pilot project to achieve earlier and more effective access to family preservation and support services for Aboriginal families.
- Commenced development of a cultural governance framework for the Safety and Wellbeing Taskforce by engaging a culturally authoritative supplier to lead culturally appropriate consultation.
- Continued support for the implementation and delivery of the Port Augusta and Davenport Community Safety and Wellbeing Plan and its vision for the Port Augusta region.
- Launched the new state ageing plan, South Australia's Plan for Ageing Well 2026-36.

Targets 2026-27

- Expand Seniors Card eligibility for Aboriginal South Australians aged 50 and over, and other South Australians aged 60 and over.
- Establish new services within the Child and Family Support System in response to the recommendations of the Royal Commission into Domestic, Family and Sexual Violence.
- Develop and implement updated Code of Conduct training for operators under *the Retirement Villages Act 2016*.
- Implement operational changes arising from amendments to the *Ageing and Adult Safeguarding Act 1995*.
- Develop the first Action Plan under South Australia's Plan for Ageing Well 2026-36.

- Improve safety, health and wellbeing outcomes for remote Aboriginal visitors to Adelaide, Port Augusta, Ceduna and Coober Pedy through coordinated, culturally informed cross-government and community responses.
- Continue to support the Port Augusta and Davenport Community Alliance Group to progress implementation of the Port Augusta and Davenport Community Safety and Wellbeing Plan.
- Enhance place-based initiatives to strengthen families and communities.
- Work with industry and other government agencies to grow women's participation and retention in traditionally male dominated industries.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	639	6 533	218	3 974
Intra-government transfers	34 168	40 878	25 903	34 196
Fees, fines and penalties	15 540	15 051	15 051	17 809
Sales of goods and services	10 292	10 177	9 969	10 361
Other income	398	6 150	393	2 776
Total income	61 037	78 789	51 534	69 116
Expenses				
Employee benefit expenses	107 423	105 338	95 430	98 349
Supplies and services	29 898	38 138	28 892	40 720
Depreciation and amortisation expenses	1 444	1 924	1 518	1 868
Grants and subsidies	77 440	77 648	71 474	73 904
Other expenses	1 179	1 181	1 078	3 671
Total expenses	217 384	224 229	198 392	218 512
Net cost of providing services^(b)	156 347	145 440	146 858	149 396
FTEs as at 30 June (No.)^(b)	875.6	874.4	836.6	840.8

(a) Amounts may differ from the 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.

(b) Actuals, budgets and FTEs include allocations from corporate overheads.

Explanation of significant movements

The decrease in expenditure in the 2026-27 Budget from the 2025-26 Estimated Result is primarily due a reduction in expenditure on initiatives funded from the Digital Investment Fund (\$7.4 million).

The increase in income in the 2025-26 Estimated Result from the 2025-26 Budget is primarily due to:

- additional funding from the Digital Investment Fund for the Screening Transformation Program (\$9.0 million)
- Commonwealth funding for the Port Augusta Safety and Wellbeing Partnership (\$6.0 million)
- the transfer of the Amata Family Wellbeing Centre from SA Health to the Department of Human Services for nil consideration (\$5.7 million)
- APY Lands Task Force programs (\$2.7 million).

The increase in expenditure in the 2025-26 Estimated Result from the 2025-26 Budget is primarily due to:

- additional expenditure relating to the Screening Transformation Program (\$9.0 million)
- additional expenditure for Port Augusta Safety and Wellbeing Partnership (\$5.0 million)
- additional APY Lands Task Force programs (\$2.7 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Organisations funded through Grants SA achieving agreed outcomes as defined in service agreements	95%	97%	95%	96%
Families placed with Safer Family Services and successfully engaged in service provision	80%	95%	80%	95%
Families supported by Safer Family Services where case closed due to adequately meeting their case plan goals relating to family safety and wellbeing	80%	73%	80%	76%
Community Connections Program participants who experienced positive change in community participation and social connection	90%	87%	90%	87%
Participants attending Community and Neighbourhood Development funded community centres who agree they feel better connected to other people as a result of the community centre	75%	82%	75%	79%
Interpreting and translating requests completed	93%	93%	93%	93%
Translation requests completed to agreed timelines	99%	99%	99%	100%
Screening applications finalised within one calendar month	98%	98%	97%	98%
Young people who completed Metropolitan Aboriginal Youth and Family Services (MAYFS) programs	88%	100%	69%	68%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of clients engaged in the Financial Wellbeing Program	2 500	3 194	2 500	2 795
No. of clients receiving emergency assistance from the Financial Wellbeing Program	5 500	7 590	5 500	4 982
No. of referrals accepted by intensive family support providers:				
• Safer Family Services (government provider)	600	579	600	543
• Non-government organisations	640	504	640	566
• Aboriginal community-controlled organisations	250	258	250	257
No. of subsidies provided for glasses and contact lenses <i>The increase from the 2024-25 Actual reflects changes to eligibility criteria.</i>	18 500	18 500	18 000	14 809
No. of free glasses for Aboriginal customers	2 200	2 100	1 900	1 732
No. of funerals funded	320	321	320	306
No. of recipients of the Cost of Living Concession	230 000	226 000	225 000	222 000
No. of rebates for systems provided through Personal Alert AssistanceSA (PAASA)	1 400	1 400	1 900	2 088

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of interpreting assignments	65 000	64 000	67 000	62 559
No. of screening applications received	245 000	238 000	244 000	244 341
No. of volunteer screening applications completed	60 000	59 000	61 000	64 016
No. of screening clearances continuously monitored at 30 June	1 210 000	1 210 000	1 010 000	1 032 817
<i>Numbers do not represent unique individuals as more than one screening clearance can be held.</i>				
No. of attendances at Community and Neighbourhood Development funded community centres	1 200 000	1 125 400	1 200 000	1 221 968
No. of accepted referrals to Metropolitan Aboriginal Youth and Family Services (MAYFS)	120	102	104	126
No. of prevention and early intervention activities delivered by gambling help services	250	200	200	250
No. of Women's Information Services client contacts	16 500	16 200	32 000	16 991
<i>The decrease in 2024-25 Actual, the 2025-26 Estimated Result and 2026-27 Projection reflects removal of social media interactions.</i>				
No. of Adult Safeguarding Unit contacts	5 080	4 418	n.a.	3 866
<i>New indicator.</i>				
No. of Seniors Card members	490 000	430 000	n.a.	420 000
<i>New indicator.</i>				
No. of Seniors Card members free public transport trips	8 600 000	8 500 000	n.a.	8 478 441
<i>New indicator.</i>				

Program 2: Youth Justice

Description/objective

The Youth Justice program is responsible for supervising and supporting children and young people on community-based youth justice mandates and in custody at Kurlana Tapa Youth Justice Centre.

Youth Justice contributes to community safety by diverting children and young people from offending behaviour.

Highlights 2025-26

- Developed an enhanced support model at the Kurlana Tapa Youth Justice Centre to provide intensive, individualised care to young people with complex needs through culturally centred, relational and therapeutic responses.
- Commenced implementation of a new case management model to strengthen assessment and case planning across the youth justice system, incorporating culturally safe and trauma informed practice.
- Progressed upgrades to the electronic security infrastructure at Kurlana Tapa Youth Justice Centre to enhance the safety and security of young people, staff and the broader community.
- Delivered a new sensory room at Kurlana Tapa Youth Justice Centre.
- Supported the delivery of Mangrove Court through the Port Augusta and Davenport Community Alliance Group.

Targets 2026-27

- Complete the upgrade of electronic security infrastructure at Kurlana Tapa Youth Justice Centre.
- Continue to implement and embed a new case management model to strengthen assessment and case planning within the youth justice system.
- Deliver the Young Offender Program to improve outcomes for young people with complex needs and repeat offending behaviours.
- Co-design a youth justice Aboriginal practice framework to strengthen culturally informed practice across youth justice and diversion services.
- Commission a culturally safe and responsive evaluation of the Child Diversion Program.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	905	906	—	—
Sales of goods and services	485	437	359	494
Other income	192	190	193	1 090
Total income	1 582	1 533	552	1 584

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	39 231	39 142	36 984	40 093
Supplies and services	8 063	10 053	9 737	12 354
Depreciation and amortisation expenses	4 609	4 844	4 702	3 708
Grants and subsidies	73	635	530	873
Other expenses	1 225	1 211	1 167	18 260
Total expenses	53 201	55 885	53 120	75 288
Net cost of providing services^(b)	51 619	54 352	52 568	73 704
FTEs as at 30 June (No.)^(b)	313.5	322.8	304.4	361.4
(a) Amounts may differ from the 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.				
(b) Actuals, budgets and FTEs include allocations from corporate overheads.				

Explanation of significant movements

The decrease in expenses in the 2025-26 Budget from the 2024-25 Actual is primarily due to the transfer of land at Jonal Drive Cavan (valued at \$14.7 million) to the Department for Correctional Services for nil consideration in 2024-25.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Proportion of case plans completed in six weeks of the start of a period of sentenced supervision	80%	80%	80%	80%
Proportion of community-based orders successfully completed	80%	80%	80%	78%
<i>Excludes orders that were not subject to a court breach outcome or revoked.</i>				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of youth justice clients who had one or more supervised orders issued	510	500	600	501
No. of youth justice clients who had one or more community-based orders issued	360	360	470	410
No. of youth justice clients who had one or more admissions to a secure youth justice centre	400	370	440	352
No. of Aboriginal young people who had one or more community-based order issued	200	200	250	217
No. of Aboriginal young people who had one or more admissions to a secure youth justice centre	220	210	240	191

Program 3: Disability

Description/objective

The Disability program supports outcomes for people living with a disability through broader community participation. This includes contributing to the national disability reform program, oversight of the State Disability Inclusion Plan and associated disability access and inclusion plans and the State Autism Strategy, and delivery of South Australia's actions under Australia's Disability Strategy 2021-31 Targeted Action Plans. The department also provides the regulation of restrictive practices in NDIS services along with delivering disability and aged care services, management of the equipment program and supports the Community Visitor Scheme delivered through the Office of the Public Advocate.

Highlights 2025-26

- Launched the new State Disability Inclusion Plan 2025-29: A South Australia where no one is left behind and supported state authorities in updating Disability Access and Inclusion Plans.
- Progressed key national disability reforms, including NDIS legislative reforms for new framework planning and Disability Royal Commission reforms.
- Partnered with the Commonwealth Government and local councils to deliver additional infrastructure projects under the Accessible Australia initiative to increase accessibility in community spaces across South Australia.
- Progressed supported residential facilities reform, including considering options for a revised regulatory framework.
- Continued to reform DHS Disability Services by streamlining business processes and introducing new systems to strengthen operational effectiveness under the NDIS and other funding programs.
- Progressed coordination of Australia's Disability Strategy 2021-31, delivering input into the first report on three new Targeted Action Plans.

Targets 2026-27

- Support delivery of South Australian actions under Australia's Disability Strategy Targeted Action Plans.
- Partner with the Commonwealth Government and local councils to deliver accessible infrastructure projects across South Australia under the Accessible Australia initiative.
- Progress national disability and foundational supports reform in partnership with the Commonwealth Government and other states and territories.
- Support state authorities to develop and report on new or revised Disability Access and Inclusion Plans.
- Implement improved models of care and realign disability service delivery to achieve better client outcomes.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	20 913	21 308	23 868	19 658
Intra-government transfers	412	398	547	1 271
Sales of goods and services	158 636	156 182	155 879	138 846
Net gain or loss from disposal of asset	—	—	—	-108
Other income	188	187	184	4 375
Total income	180 149	178 075	180 478	164 042
Expenses				
Employee benefit expenses	220 389	231 191	175 531	170 239
Supplies and services	32 278	47 183	49 741	53 514
Depreciation and amortisation expenses	2 015	2 473	2 138	2 526
Grants and subsidies	431	1 239	1 177	1 312
Other expenses	7 972	7 827	7 804	10 911
Total expenses	263 085	289 913	236 391	238 502
Net cost of providing services^(b)	82 936	111 838	55 913	74 460
FTEs as at 30 June (No.)^(b)	1 705.6	1 723.9	1 715.1	1 631.3
(a) Amounts may differ from the 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.				
(b) Actuals, budgets and FTEs include allocations from corporate overheads.				

Explanation of significant movements

The decrease in expenditure in the 2026-27 Budget from the 2025-26 Estimated Result is primarily due to:

- once-off back payments made in 2025-26 relating to the new *South Australian Public Sector Enterprise Agreement: Weekly Paid 2025*, which commenced from July 2024 (\$20.8 million)
- the conclusion of the transitional funding to support DHS Disability Services to address the challenges of being a NDIS provider (\$15.0 million).

The increase in expenses in the 2025-26 Estimated Result from the 2025-26 Budget is primarily due to higher employee expenses associated with new enterprise agreements.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of state authorities that have published their Disability Access and Inclusion Plan	111	111	100	97
<i>Publishing is achieved when a Disability Access and Inclusion Plan is available on the state authority's website.</i>				
<i>State authorities have prepared revised Disability Access and Inclusion Plans in line with the new State Disability Inclusion Plan 2025-2029 which was released in August 2025.</i>				
<i>11 new state authorities have been gazetted and are required to produce a Disability Access and Inclusion Plan.</i>				
No. of targeted action plans actions completed	6	3	3	67
<i>The first five targeted action plans concluded in 2024-25, 67 of 69 actions were completed, two were discontinued.</i>				
<i>South Australia is delivering 10 actions under three new targeted action plans over 2025-29.</i>				
No. of clients in government accommodation places at 30 June:				
• community accommodation (including aged care)	415	415	445	443
• transitional accommodation	30	30	35	30
No. of equipment items (new and reissued) provided by the DHS equipment program	13 500	13 190	13 500	12 120
No. of home modifications undertaken by the DHS equipment program	370	350	450	446
No. of equipment repair and maintenance requests completed by the DHS equipment program	840	770	600	907
No. of people with exceptional needs receiving assistance and funded support to live in the community	1 210	1 140	1 340	1 198
<i>This activity indicator was previously reported in Program 1.</i>				

Program 4: Homelessness

Description/objective

The Homelessness program is responsible for strategic oversight and commissioning of the specialist homelessness sector. This program provides support to individuals and families who are experiencing or at risk of experiencing homelessness, management of homelessness information and data systems, and the extreme weather response.

Highlights 2025-26

- Completed an independent review of South Australia's homelessness system to support future commissioned services to be agile, responsive, outcome-focused, culturally informed, and integrated across South Australia.
- Completed a review of South Australia's extreme weather response with key stakeholders, including specialist homelessness services, to ensure place-based responses meet the needs of people sleeping rough during periods of extreme weather.
- Implemented the Homelessness Outcomes Framework which provides a system-wide model of client and system outcomes for use by commissioned specialist homelessness services to improve outcomes for people experiencing, or at risk of, homelessness.

Targets 2026-27

- Consider and implement findings from the independent review of South Australia's homelessness system to ensure services are effective and outcome focused.
- Identify enhanced targets to reduce homelessness.
- Implement findings from the review of South Australia's extreme weather response.
- Commence recommissioning of Statewide Specialist Homelessness Services.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	147	119	—	26
Sales of goods and services	20	19	16	20
Other income	5	5	5	45
Total income	172	143	21	91

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	1 770	1 820	1 717	1 762
Supplies and services	1 747	281	203	373
Depreciation and amortisation expenses	10	20	13	24
Grants and subsidies	60 173	58 942	58 826	58 617
Other expenses	17	18	16	55
Total expenses	63 717	61 081	60 775	60 831
Net cost of providing services^(b)	63 545	60 938	60 754	60 740
FTEs as at 30 June (No.)^(b)	12.5	14.2	13.0	16.0
(a) Amounts may differ from 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.				
(b) Actuals, budgets and FTEs include allocations from corporate overheads.				

Explanation of significant movements

No major variations.

Performance indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
% of people who contacted Homelessness Connect and then engaged with a specialist homelessness service	90%	92%	90%	92%
% of people experiencing homelessness who are no longer homeless after receiving supports from the specialist homelessness sector	40%	43%	40%	44%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of people receiving a service from the specialist homelessness sector	18 000	17 900	20 000	18 486
Young people who are homeless or at risk of homelessness as a percentage of those receiving a service from the specialist homelessness sector	22%	19%	22%	20%
Aboriginal people who are homeless or at risk of homelessness as a percentage of those receiving a service from the specialist homelessness sector	29%	28%	29%	27%
People rough sleeping as a percentage of those receiving a service from the specialist homelessness sector	13%	14%	13%	14%

Program 5: Domestic, Family and Sexual Violence

Description/objective

The Domestic, Family and Sexual Violence (DFSV) portfolio provides strategic, collaborative leadership and coordination across systems to prevent and respond to DFSV. Priorities include leading and coordinating the state government's response to the Royal Commission into Domestic, Family and Sexual Violence and implementing system change initiatives to address and prevent DFSV.

The program provides cross-government leadership on strategies and policy that promotes strategic development and coordination of services that support the safety of children and young people, and adult victim-survivors as well as responses for people using violence. It also provides funding and contract management of key initiatives including the Domestic and Family Violence Safety Alliance and those with a focus on DFSV prevention, early intervention, response and recovery and healing.

Highlights 2025-26

- Announced the whole of government response to the Royal Commission into Domestic, Family and Sexual Violence on 12 December 2025.
- Implemented the Family, Domestic and Sexual Violence Responses 2021-30 Federation Funding Agreement, which will fund the continuation of essential programs in South Australia.
- Supported the expansion and stability of service provision through the northern and southern hubs.
- Participated in the independent review of South Australia's homelessness system and commenced work to align with the Royal Commission's recommendations.

Targets 2026-27

- Develop a five-year statewide domestic, family and sexual violence strategy and a standalone five-year Aboriginal domestic, family and sexual violence strategy.
- Establish Lived Experience Advisory Networks for adults, and for children and young people, and a Lived Experience Advisory Group.
- Partner with the domestic, family and sexual violence sector to develop South Australia's Framework for Evaluating Risk (SAFER).
- Establish a regionally based integrated domestic, family and sexual violence response model.
- Deliver programs in partnership with the Commonwealth Government under the 500 Workers and Innovative Perpetrator Responses initiatives within the Family, Domestic and Sexual Violence Responses 2021-30 Federation Funding Agreement.
- Partner with Aboriginal Community Controlled Organisations to progress Target 13 under the National Agreement on Closing the Gap.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget ^(a)	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth Government revenues	6 404	10 292	10 292	10 518
Intra-government transfers	1 023	1 139	883	1 087
Sales of goods and services	81	55	34	45
Other income	20	15	11	81
Total income	7 528	11 501	11 220	11 731
Expenses				
Employee benefit expenses	8 468	5 162	3 782	3 075
Supplies and services	2 165	2 356	942	1 640
Depreciation and amortisation expenses	40	82	55	141
Grants and subsidies	43 409	44 894	43 424	37 980
Other expenses	93	55	36	105
Total expenses	54 175	52 549	48 239	42 941
Net cost of providing services^(b)	46 647	41 048	37 019	31 210
FTEs as at 30 June (No.)^(b)	57.7	40.6	28.9	28.7
(a)	Amounts may differ from the 2025-26 Agency Statements due to internal reforms and the realignment of corporate overheads across the agency.			
(b)	Actuals, budgets and FTEs include allocations from corporate overheads.			

Explanation of significant movements

The reduction in income in the 2026-27 Budget from the 2025-26 Estimated Result is due to timing associated with the 500 worker initiative within the Family, Domestic and Sexual Violence Responses 2021-30 Federation Funding Agreement.

The increase in expenses in the 2025-26 Estimated Result from the 2025-26 Budget is primarily due to additional expenditure on initiatives to respond to the recommendations from Royal Commission into Domestic, Family and Sexual Violence.

The increase in expenses in the 2025-26 Budget from the 2024-25 Actual is primarily due to expenditure associated with the Family, Domestic and Sexual Violence Responses 2021-30 Federation Funding Agreement.

Department of Human Services

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	405 294	352 056	352 792	1 203 409
Other income from state government	—	61 226	—	30 271
Commonwealth sourced revenues	27 956	38 133	34 378	34 150
Intra-government transfers	36 655	43 440	27 332	36 580
Fees, fines and penalties	15 540	15 051	15 051	17 809
Sales of goods and services	169 514	166 870	166 258	149 761
Net gain or loss on disposal of assets	—	—	—	-108
Resources received free of charge	—	5 761	—	6 883
Other income	803	786	786	1 486
Total income	655 762	683 323	596 597	1 480 241
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	309 116	314 555	260 991	260 672
Long service leave	9 824	9 769	8 491	5 651
Payroll tax	17 115	17 141	11 894	14 655
Superannuation	36 903	36 918	27 730	29 968
Other	4 323	4 269	4 341	2 572
Supplies and services				
General supplies and services	74 093	97 954	89 459	108 015
Consultancy expenses	57	56	56	369
Depreciation and amortisation	8 118	9 343	8 426	8 268
Borrowing costs	40	50	50	203
Grants and subsidies	178 335	179 407	166 046	171 496
Intra-government transfers	3 192	3 951	9 383	1 405
Other expenses	10 446	10 244	10 050	913 521
Payments to state government	—	57 721	—	—
Total expenses	651 562	741 378	596 917	1 516 795
Net result	4 200	-58 055	-320	-36 554
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	17 721
Total comprehensive result	4 200	-58 055	-320	-18 833

Department of Human Services
Statement of comprehensive income

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	655 762	683 323	596 597	1 480 241
Less				
Appropriation	405 294	352 056	352 792	1 203 409
Other income from state government	—	61 226	—	30 271
Income included in net cost of services	250 468	270 041	243 805	246 561
Expenses	651 562	741 378	596 917	1 516 795
Less				
Cash alignment	—	57 721	—	—
Expenses included in net cost of services	651 562	683 657	596 917	1 516 795
Net cost of services	401 094	413 616	353 112	1 270 234

Department of Human Services

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	203 316	180 664	248 088	224 218
Receivables	27 342	27 342	43 045	27 342
Inventories	296	296	253	296
Other current assets	1 716	1 716	1 608	1 716
Non-current assets held for sale	1 467	1 467	—	1 467
Total current assets	234 137	211 485	292 994	255 039
Non-current assets				
Land and improvements	177 883	183 537	140 399	187 219
Plant and equipment	5 252	5 577	30 451	4 135
Intangible assets	—	—	295	—
Total non-current assets	183 135	189 114	171 145	191 354
Total assets	417 272	400 599	464 139	446 393
Liabilities				
Current liabilities				
Payables	25 172	25 172	28 882	25 172
Short-term borrowings	167	248	850	329
Employee related liabilities				
Salaries and wages	11 419	10 630	10 344	9 764
Annual leave	27 229	27 156	26 716	27 085
Long service leave	5 676	4 683	4 987	3 690
Other	1 299	1 299	1 253	1 299
Short-term provisions	14 042	13 468	11 965	12 894
Other current liabilities	2 308	2 308	1 039	2 308
Total current liabilities	87 312	84 964	86 036	82 541
Non-current liabilities				
Long-term borrowings	553	816	705	1 085
Long-term employee related liabilities				
Long service leave	52 032	44 363	50 531	36 694
Long-term provisions	53 535	50 114	47 466	46 693
Other non-current liabilities	1 321	2 023	1 975	2 725
Total non-current liabilities	107 441	97 316	100 677	87 197
Total liabilities	194 753	182 280	186 713	169 738
Net assets	222 519	218 319	277 426	276 655

Department of Human Services

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	74 325	74 325	74 325	74 325
Retained earnings	55 387	51 187	117 026	109 523
Asset revaluation reserve	92 807	92 807	86 075	92 807
Total equity	222 519	218 319	277 426	276 655

Balances as at 30 June end of period.

Department of Human Services

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Appropriation	405 294	352 056	352 792	1 203 409
Commonwealth sourced receipts	27 956	38 133	34 378	34 150
Intra-government transfers	36 655	43 440	27 332	36 581
Fees, fines and penalties	15 540	15 051	15 051	17 809
Sales of goods and services	169 514	166 870	166 258	169 816
GST received	—	—	—	32 541
Other receipts from state government	—	61 226	—	30 271
Other receipts — other	803	786	786	1 558
Cash generated from operations	655 762	677 562	596 597	1 526 135
Cash outflows				
Employee related payments	365 172	370 468	301 263	304 000
Payments for supplies and services	74 852	98 712	90 217	104 307
Interest paid	40	50	50	203
Grants and subsidies	178 335	179 407	166 046	169 022
GST paid	—	—	—	38 857
Intra-government transfers	3 192	3 951	9 383	2 574
Other payments	9 036	8 834	8 640	899 153
Payments to state government	—	57 721	—	—
Cash used in operations	630 627	719 143	575 599	1 518 116
Net cash provided by (+)/used in (-) operating activities	25 135	-41 581	20 998	8 019
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	2 300	1 650	—
Cash generated from investing activities	—	2 300	1 650	—
Cash outflows				
Purchase of property, plant and equipment	2 139	3 923	3 940	1 068
Cash used in investing activities	2 139	3 923	3 940	1 068
Net cash provided by (+)/used in (-) investing activities	-2 139	-1 623	-2 290	-1 068

Department of Human Services

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	344	350	350	1 442
Cash used in financing activities	344	350	350	1 442
Net cash provided by (+)/used in (-) financing activities	-344	-350	-350	-1 442
Net increase (+)/decrease (-) in cash equivalents	22 652	-43 554	18 358	5 509
Cash and cash equivalents at the start of the period	180 664	224 218	229 730	218 709
Cash and cash equivalents at the end of the period	203 316	180 664	248 088	224 218
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	5 761	—	-14 690

Administered items for the Department of Human Services

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	1 219 524	1 167 485	1 167 480	292 312
Other income from state government	—	—	—	49
Commonwealth sourced revenues	—	135 000	135 000	261 230
Intra-government transfers	11 457	11 442	11 442	11 428
Other grants	421	415	415	456
Interest revenues	1 600	1 758	402	2 703
Other income	12 368	12 066	12 066	8 170
Total income	1 245 370	1 328 166	1 326 805	576 348
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	433	426	421	415
Supplies and services				
General supplies and services	15 072	14 323	14 530	11 178
Grants and subsidies	277 675	398 453	395 526	511 864
Other expenses	952 822	916 122	916 122	—
Total expenses	1 246 002	1 329 324	1 326 599	523 457
Total comprehensive result	-632	-1 158	206	52 891

Administered items for the Department of Human Services

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	157 488	158 120	166 040	159 278
Receivables	221	221	111	221
Total current assets	157 709	158 341	166 151	159 499
Total assets	157 709	158 341	166 151	159 499
Liabilities				
<i>Current liabilities</i>				
Payables	42 431	42 431	48 773	42 431
Total current liabilities	42 431	42 431	48 773	42 431
Total liabilities	42 431	42 431	48 773	42 431
Net assets	115 278	115 910	117 378	117 068
Equity				
Retained earnings	115 278	115 910	117 378	117 068
Total equity	115 278	115 910	117 378	117 068

Balances as at 30 June end of period.

Administered items for the Department of Human Services

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Appropriation	1 219 524	1 167 485	1 167 480	292 312
Commonwealth sourced receipts	—	135 000	135 000	261 230
Intra-government transfers	11 457	11 442	11 442	11 428
Other grants	421	415	415	456
Interest received	1 600	1 758	402	2 594
Other receipts from state government	—	—	—	49
Other receipts — other	12 368	12 066	12 066	8 169
Cash generated from operations	1 245 370	1 328 166	1 326 805	576 238
Cash outflows				
Employee related payments	433	426	421	414
Payments for supplies and services	15 072	14 323	14 530	11 020
Grants and subsidies	277 675	398 453	395 526	514 160
GST paid	—	—	—	4 205
Other payments	952 822	916 122	916 122	—
Cash used in operations	1 246 002	1 329 324	1 326 599	529 799
Net cash provided by (+)/used in (-) operating activities	-632	-1 158	206	46 439
Net increase (+)/decrease (-) in cash equivalents	-632	-1 158	206	46 439
Cash and cash equivalents at the start of the period	158 120	159 278	165 834	112 839
Cash and cash equivalents at the end of the period	157 488	158 120	166 040	159 278

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The increase in total income and total expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to the recognition of the NDIS contributions as an administered item (\$916.1 million) from 2025-26.

Statement of financial position — administered items

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

The movements in cash outflows and inflows are generally consistent with the changes discussed above under the statements of comprehensive income and statement of financial position.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items — statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Commonwealth sourced receipts				
Energy bill relief plan	—	135 000	135 000	261 230
Intra-government transfers				
Charitable and Social Welfare Fund	4 000	4 000	4 000	4 000
Gamblers Rehabilitation Fund	7 457	7 442	7 442	7 428
Other grants				
Gamblers Rehabilitation Fund	421	415	415	456
Interest received				
Client Trust Account	200	200	200	586
Disability Services Donations and Bequests	—	—	—	7
Gamblers Rehabilitation Fund	107	107	107	162
Health and Aged Care Services Donations and Bequests	—	—	—	22
Home for Incurables Trust	1 293	1 451	95	1 811
State Emergency Relief Fund	—	—	—	4
Supported Residential Facilities Indemnity Fund	—	—	—	2
Appropriation	1 219 524	1 167 485	1 167 480	292 312
Other receipts from state government				
Transfer from contingencies	—	—	—	49
Other receipts				
Client Trust Account	12 364	12 062	12 062	7 709
Charitable and Social Welfare Fund	—	—	—	97
Gamblers Rehabilitation Fund	—	—	—	297
Personal Alert AssistanceSA	—	—	—	63
State Emergency Relief Fund	—	—	—	3
Supported Residential Facilities Indemnity Fund	4	4	4	—
Cash generated from operations	1 245 370	1 328 166	1 326 805	576 238
Cash outflows				
Employee benefit payments				
Minister's salary	433	426	421	414
Payments for supplies and services				
Charitable and Social Welfare Fund	200	200	200	209
Client Trust Account	12 564	12 262	12 262	8 593
Gamblers Rehabilitation Fund	2 188	1 725	2 067	2 144
Home for Incurables Trust	120	136	—	69
Personal Alert AssistanceSA	—	—	—	5

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Grants and subsidies				
Charitable and Social Welfare Fund	4 494	4 493	3 859	3 870
Community Services Obligations	24 045	22 514	22 514	19 547
Concessions	238 234	224 479	224 481	249 159
Energy bill relief plan	—	135 000	135 000	231 828
Gamblers Rehabilitation Fund	6 854	7 802	6 729	7 113
Personal Alert AssistanceSA	2 970	2 944	2 944	2 643
Home for the Incurables Trust	1 078	1 220	—	—
GST Paid				
Home for the Incurables Trust	—	—	—	4 205
Other Payments				
NDIS Payments	952 822	916 122	916 122	—
Cash used in operations	1 246 002	1 329 324	1 326 599	529 799
Net cash provided by (+)/used in (-) operating activities	-632	-1 158	206	46 439
Net increase (+)/decrease (-) in cash equivalents	-632	-1 158	206	46 439
Cash and cash equivalents at the start of the financial year (as at 1 July)	158 120	159 278	165 834	112 839
Cash and cash equivalents at the end of the financial year (as at 30 June)	157 488	158 120	166 040	159 278

Agency: Department for Infrastructure and Transport

Minister for Infrastructure and Transport

Minister for Recreation, Sport and Racing

Minister for Police

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Infrastructure and Transport

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Objective

The Department for Infrastructure and Transport (DIT) is responsible for the design, delivery and maintenance of state infrastructure used to deliver essential and important services to the community; and for managing and developing transport networks and the service delivery that supports them within South Australia.

The department supports a growing economy and a thriving community by working on enabling the movement of people, goods and services across the state's transport networks in a safe, sustainable, efficient, cost-effective manner; and by leading and coordinating the development, management and sustainment of public sector building assets and infrastructure that support the delivery of government services.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. JK Szakacs Minister for Infrastructure and Transport	1. Public Transport Services	Nil
	2. Roads and Marine	Nil
	3. Delivery of Transport Projects	Nil
	4. Provision and Management of Across Government Services	Nil
	5. Infrastructure Planning and Policy	Nil
The Hon. RK Pearce Minister for Recreation, Sport and Racing	6. Recreation, Sport and Racing	Nil
The Hon. ME Brown Minister for Police	7. Road Safety	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the ministers:

- Asbestos Program
- Commonwealth funded grant programs
- Community Road Safety Fund
- Compulsory Third Party Insurance
- Emergency Services Levy
- Expiation receipts
- Firearm receipts
- Flinders Ports — land tax equivalent
- Hospital Fund — contributions
- Lifetime Support Scheme receipts
- Registration and licensing collections and disbursements
- Service SA disbursements
- Special Act payment
- Stamp duty receipts.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Ministerial office resources

	2026-27 Budget	
	Cost of provision	
	\$000	FTE
The Hon. JK Szakacs	2 869	14.0

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(b)	2025-26 Estimated Result ^(b)	2024-25 Actual ^(c)
	Department for Infrastructure and Transport ^(a)	2 594.2	2 599.7
Administered items for the Department for Infrastructure and Transport	1.0	1.0	1.0
Total	2 595.2	2 600.7	2 470.5

(a) Includes FTEs for the Office for Recreation, Sport and Racing.

(b) The 2026-27 Budget and 2025-26 Estimated Result reflect the established FTE caps.

(c) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net cost of services			
	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Public Transport Services	496 028	534 682	474 141	578 196
2. Roads and Marine	-89 000	-35 442	-143 785	-89 592
3. Delivery of Transport Projects	-1 309 300	-1 492 503	-1 401 269	-911 005
4. Provision and Management of Across Government Services	20 902	14 177	19 987	37 388
5. Infrastructure Planning and Policy	52 053	36 963	42 564	57 405
6. Recreation, Sport and Racing	129 403	97 139	93 189	87 238
7. Road Safety	-86 001	-146 250	-111 952	10 280
Total	-785 915	-991 234	-1 027 125	-230 090

Key agency outputs

The department works as part of the community to deliver efficient transport, and valuable social and economic infrastructure.

Investing expenditure summary

The 2026-27 investment program is \$3303.3 million.

	Estimated completion ^(a) Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
Adelaide and Hawthorn Road Intersection	Jun 2030	80 000	17 500	2 500	—
Algal Bloom — Coastal Video Capability	Jun 2026	500	—	500	—
AUKUS Planning and Business Case	Jun 2028	15 000	5 000	—	—
Battery Electric Train Trial	Jun 2029	3 500	500	—	—
Bridgewater Pedestrian Crossing	Jun 2029	1 500	200	—	—
Camera Replacement Program	Jun 2027	2 240	1 840	400	—
Cooper Creek Barge	Jun 2026	18 850	—	18 850	—
Enhanced Enforcement Infrastructure	Jun 2028	10 320	4 500	700	—
Happy Valley Drive Intersection Improvements	Jun 2029	16 000	2 000	—	—
New Northern Suburbs High School — Womma Road Intersection Signalised	Jun 2028	29 480	21 470	530	—
New State Gymnastics Centre	Jun 2029	100 000	25 000	—	—
Resurfacing Montacute Road	Jun 2027	5 000	5 000	—	—
Resurfacing St Bernards Road	Jun 2027	4 000	4 000	—	—
Road Safety Camera Initiatives	Jun 2028	5 490	600	—	—
Safer Horrocks Highway	Jun 2030	90 000	800	—	—
Star of the Sea Pedestrian Actuated Crossing	Jun 2029	1 500	200	—	—
Torrens Park Park 'n' Ride	Jun 2029	7 000	500	—	—
Total new projects		390 380	89 110	23 480	—
Existing projects					
Adelaide and Regional Rail Network Extensions — Planning	Jun 2027	10 000	2 000	4 945	7 500
Adelaide Aquatic Centre	Dec 2025	135 000	—	44 521	43 947
Adelaide Festival Centre Precinct — plaza and integration	Jun 2027	112 571	2 664	2 500	4 718
Adelaide Hills Productivity and Road Safety Package ^(b)	Jun 2028	150 000	36 000	26 000	40 000

	Estimated completion ^(a) Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Adelaide Metropolitan Bus Fleet Decarbonisation — Planning	Jun 2026	5 000	2 200	2 238	4 000
Adelaide Northern Growth Areas — Planning	Jun 2027	10 000	5 898	3 000	6 500
Adelaide Railway Station	Jun 2028	4 500	2 000	1 000	3 545
Automated Protection System — Seaford Line	Jun 2027	10 000	9 217	700	6 000
Betterment of State Road Infrastructure — ex-tropical cyclone Tiffany severe weather event	Jun 2027	25 000	9 367	15 000	19 493
Brighton Road Intersection Improvements	Jun 2028	30 000	3 000	1 000	100
Bus Fleet Replacement Program	n.a.	n.a.	23 757	90 000	52 549
Curtis Road and Heaslip Road Roundabout	Jun 2027	30 000	15 000	2 000	25 000
Curtis Road Level Crossing Removal	Jun 2030	250 000	15 000	2 500	2 000
Ex-tropical cyclone Tiffany severe weather event — road repairs	Jun 2027	27 570	12 500	12 077	18 009
Fleurieu Connections ^(b)	Dec 2026	810 373	2 000	64 000	62 707
Freight Highway Upgrade Program	Jun 2033	325 000	31 250	31 250	31 250
Gawler Line Electrification ^(b)	Jun 2026	667 430	2 500	1 476	3 762
Hahndorf Traffic Improvements ^(c) <i>The total project cost including operating expenses for Hahndorf Traffic Improvements is \$36.0 million.</i>	Jun 2027	28 900	3 563	7 200	10 767
Heavy Vehicle Rest Areas	Jun 2028	5 921	1 100	3 000	2 600
Heavy Vehicle Rest Areas (Safer Local Roads and Infrastructure Program)	Jun 2028	8 560	4 500	3 000	4 250
High Productivity Vehicle Network (SA) — Planning ^(b)	Jun 2027	17 000	2 148	3 000	5 200
High Productivity Vehicle Network — Stage 1	Jun 2031	787 500	13 000	—	3 000
Horrocks Highway <i>The total project cost including operating expenses for Horrocks Highway is \$88.4 million.</i>	Jun 2026	75 169	—	6 500	19 075
Implementation of 40 km/h at Schools	Jun 2027	2 364	2 345	—	1 000
Increased Detection of Unregistered and Uninsured Vehicles	n.a.	n.a.	4 035	—	470
LeFevre Peninsula Upgrades ^(b)	Jun 2028	100 000	43 000	7 000	20 000
Level Crossing Removal Planning Program ^(b)	Jun 2027	10 000	1 730	1 800	3 087
Main South Road Upgrade — Myponga to Cape Jervis	Jun 2030	111 800	21 000	8 000	19 700
Majors Road on-off ramp	Jun 2028	120 000	500	10 500	6 000

	Estimated completion ^(a)	Total project cost	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget
	Quarter	\$000	\$000	\$000	\$000
Marion Road — Anzac Highway to Cross Road ^(b)	Jun 2027	400 000	25 000	180 000	166 500
Marion Road and Sir Donald Bradman Drive Intersection Upgrade	Jun 2028	85 000	4 000	13 000	18 000
Mike Turtur Bikeway	Jun 2028	35 000	12 500	8 500	10 000
Mobile Phone Detection Cameras	Jun 2027	24 751	17 350	6 606	14 081
Mount Barker Roundabout Upgrade	Jun 2027	40 000	13 432	18 000	18 000
Netball Stadium Upgrade Works	Jan 2028	102 000	54 247	19 133	47 922
New Road Safety Program	Jun 2027	168 000	14 607	32 000	50 148
North East Public Transport Park 'n' Rides	Jun 2027	54 845	1 628	414	—
Northern suburbs local roads	Jun 2027	11 700	1 854	8 000	9 538
North-South Corridor — River Torrens to Darlington ^(b)	Dec 2031	15 400 000	2 349 000	2 146 930	2 202 000
Penneshaw and Cape Jervis Ports ^(b)	Jun 2026	73 019	—	4 215	5 831
Planning Studies	Jun 2028	5 000	2 305	1 056	2 500
Port Augusta Wharf Upgrade	Jun 2028	15 000	2 000	1 500	12 375
Port Bonython Jetty Refurbishment ^(b)	Jun 2028	77 682	9 000	650	7 087
Princes Highway Corridor ^(b)	Jun 2029	601 318	60 000	32 000	17 000
<i>This project includes the Augusta Highway Duplication — Stages 1, 2 and 3, and the Mount Barker and Verdun interchange upgrades.</i>					
Regional Road Safety Infrastructure	n.a.	n.a.	1 000	5 000	2 500
River Murray Road Repair Package	Jun 2027	36 012	1 200	21 374	11 832
<i>The total project cost including operating expenses for River Murray Road Repair Package is \$40.0 million.</i>					
Riverland Network Flood Resilience Upgrades— Planning	Jun 2028	20 000	7 300	400	5 000
Road Safety Package — Regional ^(b)	Jun 2027	160 000	14 322	—	200
Roads of Strategic Importance Initiative — Cockburn to Burra ^(b)	Jun 2027	62 500	10 110	8 000	11 000
Roads of Strategic Importance Initiative — Eyre Peninsula Road Upgrades ^(b)	Jun 2027	67 625	5 457	1 000	—
Roads to Recovery	Jun 2030	47 503	6 758	5 768	7 037
SA Jetties Renewal Program	Jun 2026	10 000	—	5 503	2 200
School Crossings Program	Jun 2026	7 763	1 566	1 100	600
<i>The total project cost including operating expenses for School Crossings Program is \$8.5 million.</i>					
South Australia Aquatic and Leisure Centre	Jun 2027	23 500	15 100	2 392	14 977
South Australian Sports Institute — New Facilities	Jun 2026	95 236	—	7 103	—
South Eastern Freeway Upgrade ^(b)	Jun 2031	440 000	47 509	5 200	6 408

	Estimated completion ^(a) Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
State Administration Precinct Upgrades	Jun 2027	22 060	9 143	12 673	10 794
Strzelecki Track ^(b)	Jun 2029	215 000	35 000	11 500	35 000
Targeted Investments to Improve National Supply Chain Resilience ^(b)	Jun 2027	75 000	11 218	26 000	9 074
Tea Tree Plaza Park 'n' Ride <i>The total project cost including operating expenses for Tea Tree Plaza Park 'n' Ride is \$51.8 million.</i>	Jun 2026	51 455	—	13 922	—
Truro Bypass ^{(b)(c)}	Jun 2028	18 000	1 900	200	5 858
Urban Growth Fund — Planning and Construction	Jun 2027	14 544	6 450	1 018	—
Wynn Vale Drive upgrades	Jun 2027	10 500	1 642	3 400	6 225
Small projects	n.a.	n.a.	20 844	32 723	19 543
Total existing projects		22 339 671	3 034 716	2 990 487	3 155 459
Annual programs					
DIT Annual Program <i>This program includes Residential properties and a number of election commitments announced by the government.</i>	n.a.	n.a.	160 805	151 723	158 501
Road Safety Maintenance	n.a.	n.a.	10 000	5 000	5 000
Office for Recreation, Sport and Racing	n.a.	n.a.	8 711	1 601	1 183
Total annual programs		n.a.	179 516	158 324	164 684
Leases					
Accommodation	n.a.	939 684	193 906	29 302	23 216
Total leases		939 684	193 906	29 302	23 216
Total investing expenditure		23 669 735	3 497 248	3 201 593	3 343 359
Reconciliation to total investing expenditure					
<i>Less: leases recognised under AASB16</i>		939 684	193 906	29 302	23 216
Total		22 730 051	3 303 342	3 172 291	3 320 143
(a) Estimated completion refers to the financial year where the budget for the projects is closed.					
(b) The total project cost includes operating expenditure.					
(c) The total project cost includes the cost of remaining works to close out the project, reflecting the Commonwealth Government's 90-day infrastructure review.					

Program 1: Public Transport Services

Description/objective

Provision and maintenance of safe, efficient and accessible public transport services in metropolitan Adelaide and assisting regional areas to deliver passenger transport services that meet the needs of their community.

Highlights 2025-26

- Resumed government operation of the tram network.
- Completed the Regional Public Transport Review.
- Implemented an improved Gawler line timetable.
- Introduced the first fleet of 60 battery electric buses into the network.
- Commenced recruitment for additional compliance officers across the public transport network.
- Provided cost of living relief by reducing the student metroCARD 28-day pass fare from \$28.60 to \$10.00.
- Transitioned the Mount Barker on-Demand service into an ongoing model together with the purchase of six new electric buses.

Targets 2026-27

- Complete the installation of full protective bus driver security screens across government-owned buses.
- Resume government operation of security and customer service functions on trains.
- Commence specifications for an Australian-first battery passenger train trial as part of the State's zero emissions strategy.
- Recruit additional compliance officers across the public transport network, increasing physical presence across bus, train and tram services and enhancing safety and security for passengers and transport workers.
- Introduce a Footy Express service from Murray Bridge.

Program summary — income, expenses and FTEs.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	—	—	—	1 188
Intra-government transfers	818	1 033	1 162	2 160
Other grants	93 159	77 534	77 534	56 937
Fees, fines and penalties	36 000	35 119	27 301	19 059
Sales of goods and services	101 830	97 978	97 978	97 560
Net gain or loss from disposal of assets	—	—	—	-159
Resources received free of charge	—	—	—	3 410
Other income	17 557	17 122	17 627	14 017
Total income	249 364	228 786	221 602	194 172

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	85 353	83 102	83 695	64 990
Supplies and services	458 430	470 246	435 386	514 112
Depreciation and amortisation expenses	177 228	176 188	151 747	173 524
Borrowing costs	—	—	—	13
Grants and subsidies	15 325	14 177	16 111	15 664
Other expenses	9 056	19 755	8 804	4 065
Total expenses	745 392	763 468	695 743	772 368
Net cost of providing services	496 028	534 682	474 141	578 196
FTEs as at 30 June (No.)	670.4	679.1	649.0	534.4

Explanation of significant movements

The \$20.6 million increase in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to higher concession revenue from other government agencies (\$15.6 million) and Metroticket revenue from increased passenger volumes and fares (\$3.8 million) in 2026-27.

The \$27.4 million increase in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher concession revenue from other government agencies (\$20.6 million) in 2025-26 and lower special event revenue (\$2.3 million) in 2024-25.

The \$18.1 million decrease in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to higher bus contract payments associated with diesel fuel price increases (\$12.0 million) and reclassification of expenditure from capital to operating associated with rolling stock overhauls (\$9.6 million) in 2025-26.

The \$67.7 million increase in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to higher depreciation in 2025-26 associated with asset capitalisations and revaluation of rail track assets (\$24.4 million), higher bus contract payments due to diesel fuel price increases (\$12.0 million) and higher Taxi Industry Support Package expenditure (\$7.8 million) in 2025-26.

The \$76.6 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher depreciation in 2024-25 associated with asset capitalisations and revaluation of rail track assets (\$29.2 million), reclassification of expenditure from capital to operating associated with rolling stock overhauls (\$10.2 million) in 2024-25 and higher bus contract payments in 2024-25 due to increases in indexation and service changes (\$8.7 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Metropolitan public passenger services				
Initial boardings:				
• Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i>	48.3m	48.1m	48.0m	49.0m
• Boardings — free travel (estimated) <i>Estimated free travel does not require validation of a metroCARD and as such, does not include transfers to other free services.</i>	8.4m	8.2m	8.7m	8.7m
Total initial boardings	56.7m	56.3m	56.7m	57.7m
Total boardings including transfers:				
• Boardings for public transport services <i>Excludes free travel provided for special events associated with train and tram services and for regular tram services along Jetty Road, Glenelg and Entertainment Centre to South Terrace.</i>	59.5m	59.3m	60.0m	60.8m
• Boarding — free travel (estimated) <i>Estimated free travel does not require validation of a metroCARD and as such, does not include transfers to other free services.</i>	8.4m	8.2m	8.7m	8.7m
Total boardings Including Transfers.	67.9m	67.5m	68.7m	69.5m
On-time running				
% of bus services arriving within 4 minutes and 59 seconds ^(a)	90%	85%	90%	88%
% of train services arriving within 4 minutes and 59 seconds	98%	96%	98%	97%
% of tram services arriving within 4 minutes and 59 seconds	99%	99%	98%	99%
(a) The 2025-26 Estimated Result is lower than the 2025-26 Target due to challenges keeping to timetable with increased road congestion.				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of buses used for Metroticket services	1 080	1 080	1 015	1 015
No. of rail cars used for Adelaide Metro services	152	152	152	152
No. of trams used for Adelaide Metro services <i>Excludes the two heritage H class trams in storage.</i>	24	24	24	24
% of fully accessible vehicles in metropolitan fleet by:				
• Bus	100%	100%	100%	100%
• Train	100%	100%	100%	100%
• Tram	100%	100%	100%	100%
<i>Excludes the two heritage H class trams in storage.</i>				
Metropolitan public passenger patronage:				
• Total service kilometres (million)	54.4	53.6 ^(a)	54.4	54.4
Passenger journeys in regional areas (million)	0.90	0.87	0.97	0.88
(a) 2025-26 Estimated Result impacted by the partial and full tram closures related to the Tram Grade Separation Projects between August 2025 and January 2026, and over the Easter long weekend between 2 April 2026 and 6 April 2026.				

Program 2: Roads and Marine

Description/objective

Provision of safe, effective and efficient maintenance, operations and service delivery on roads and marine infrastructure that is in the care and control of the department, regulation of driver and vehicle access to the transport network and the delivery of services that support customer and community mobility.

Highlights 2025-26

- Progressed the implementation of driver training reform, including the government undertaking all driver testing for C class (car) licences.
- Progressed the implementation of the Passenger Transport Act Review, including the buyback of taxi licences through the Taxi Industry Reform Package.
- Resurfaced and rehabilitated approximately 40 lane kilometres to improve ride quality on inner urban roads and resealed and rehabilitated approximately 305 lane kilometres on rural roads.
- Graded approximately 8500 kilometres of unsealed roads across the outback road network.
- Delivered repair works in flood affected areas to improve resilience and connectivity for remote communities, including the Oodnadatta Track and Cooper Creek.
- Assisted customers through the Drought Relief Primary Producer vehicle registration rebate scheme.
- Completed the Southend jetty landings replacement providing safer and more reliable access for the local commercial fishing industry.

Targets 2026-27

- Conduct public consultation on the Coroner's recommendations from the Marine Safety Inquest.
- Commence a new ferry build, to support operations and transport network resilience in the Riverland and Murrayland regions.
- Resurface and rehabilitate approximately 40 lane kilometres to improve ride quality on inner urban roads and reseal and rehabilitate approximately 300 lane kilometres on rural roads.
- Grade approximately 10 000 kilometres of unsealed roads across the outback road network.
- Deliver repair works to flood-damaged roads to improve resilience and connectivity for remote communities.
- Commence Statewide delivery of practical driver testing for C class (car) licences.
- Progress a review of regulatory arrangements for personal mobility devices and e-bikes.
- Commence new ferry operations at Cape Jervis and Penneshaw by SeaLink to ensure continued and improved ferry connections to Kangaroo Island.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	54 878	53 455	57 162	49 072
Intra-government transfers	1 174	3 592	1 145	129
Fees, fines and penalties	795 007	743 745	747 647	748 713
Sales of goods and services	19 778	19 295	19 056	18 393
Interest revenues	1 366	1 366	1 303	2 228
Net gain or loss from disposal of assets	—	—	—	8
Resources received free of charge	—	—	—	3 497
Other income	24 357	16 756	23 863	21 248
Total income	896 560	838 209	850 176	843 288
Expenses				
Employee benefit expenses	92 127	89 175	82 220	68 590
Supplies and services	128 268	133 156	119 138	187 377
Depreciation and amortisation expenses	556 790	554 800	478 823	469 079
Borrowing costs	—	—	—	101
Grants and subsidies	8 774	11 610	5 192	11 696
Intra-government transfers	734	825	708	2 768
Other expenses	20 867	13 201	20 310	14 085
Total expenses	807 560	802 767	706 391	753 696
Net cost of providing services	-89 000	-35 442	-143 785	-89 592
FTEs as at 30 June (No.)	879.7	844.7	859.9	840.6

Explanation of significant movements

The \$58.4 million increase in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to higher *Motor Vehicles Act 1959* revenue (\$34.6 million) in 2026-27 and lower indentured ports dividend (\$7.1 million) in 2025-26.

The \$96.4 million increase in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to higher depreciation associated with asset capitalisations and revaluation of road and marine assets (\$76.0 million) and lower indentured ports dividend payment to the Consolidated Account (\$7.1 million) in 2025-26.

The \$47.3 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher road maintenance costs (\$21.4 million), higher costs associated with the administration of motor vehicle registration fees (\$6.4 million) and additional marine asset works (\$2.1 million) in 2024-25.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Bridge health index <i>The health index of a structure reflects a bridge's overall condition relative to its original condition. The higher the number, the better its condition.</i>	71	71	71	71
Road pavement surface condition — percent of travel taken on roads with acceptable or better smoothness — a roughness level of less than 110 NRM <i>National Association of Australian State Road Authorities (NAASRA) roughness measure.</i>	91%	91%	94%	91%
% of customers with simple transactions served under 20 minutes <i>Total visit time excludes any wait the customer may have experienced prior to entering a Service SA centre.</i>	70%	70%	>70%	64%
% of calls answered in <5 minutes <i>The 2024-25 Actual reflects an increase in the complexity of enquiries as online services are increasingly used to resolve simple transactions.</i>	55%	28%	55%	21%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Average travel speed on arterial roads in Adelaide	34.3 km/h	34.6 km/h	34.2 km/h	34.9 km/h
% variability of travel speed — caused by traffic controls and conditions	12%	12%	12%	12%

Program 3: Delivery of Transport Projects

Description/objective

Provision of major infrastructure safely and efficiently to sustain and support growth and maximise the benefit of the government's investment in transport assets.

Highlights 2025-26

- Continued major construction works on the North-South Corridor — River Torrens to Darlington (T2D) project and prepared activities for the commencement of tunnelling works following the arrival of the three tunnel boring machines.
- Completed major works on the Tram Grade Separation Projects including level crossing removals on Marion Road, Cross Road and Morphett Road and modifications to the South Road tram overpass.
- Completed works on Majors Road on-off ramp, Main South Road Duplication — Stage 2 as part of the Fleurieu Connections project and Marion Road and Sir Donald Bradman Drive Intersection Upgrade.
- Commenced works on the Mount Barker and Verdun interchange upgrades as part of the Princes Highway Corridor Project.
- Completed works as part of the North-South Corridor Broader Network Upgrades, including intersection upgrades at the James Congdon Drive and Sir Donald Bradman Drive and the Grange Road, Holbrooks Road and East Avenue intersections.
- Completed Bridge Road and Wynn Vale Drive Junction Upgrade, The Grove Way and Canterbury Drive Junction Upgrade and The Grove Way and Green Valley Drive Junction Upgrade.

Targets 2026-27

- Continue major works on the T2D project and commence tunnelling works with the three tunnel boring machines.
- Commence major construction works on the Curtis Road and Heaslip Road roundabout.
- Complete major construction works for the Main South Road Overtaking Lanes to improve safety and traffic flow between Cape Jervis and Normanville.
- Commence works on the South Eastern Freeway Managed Motorways — Crafers to Glen Osmond.
- Commence procurement for the delivery of the Curtis Road Level Crossing Removal Project.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	1 356 332	1 529 069	1 446 484	1 005 309
Intra-government transfers	36 161	83 760	44 532	39 851
Other grants	—	—	350	—
Sales of goods and services	—	—	—	502
Interest revenues	—	—	—	565
Resources received free of charge	—	—	—	6 821
Other income	2 800	5 050	5 050	11 518
Total income	1 395 293	1 617 879	1 496 416	1 064 566

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	21 517	18 679	18 487	11 025
Supplies and services	63 980	106 186	76 169	69 505
Grants and subsidies	—	20	—	32 600
Other expenses	496	491	491	40 431
Total expenses	85 993	125 376	95 147	153 561
Net cost of providing services	-1 309 300	-1 492 503	-1 401 269	-911 005
FTEs as at 30 June (No.)	373.7	390.7	396.9	416.3

Explanation of significant movements

The \$222.6 million decrease in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to lower Commonwealth Government contributions towards major projects including Marion Road — Anzac Highway to Cross Road (\$98.2 million), Hahndorf Traffic Improvements (\$28.8 million), Fleurieu Connections (\$26.9 million), T2D project (\$25.4 million) and Princes Highway Corridor (\$23.4 million) in 2026-27.

The \$121.5 million increase in income between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to the timing of Commonwealth Government contributions towards major projects including Princes Highway Corridor (\$57.8 million), Marion Road — Anzac Highway to Cross Road (\$20.7 million), Truro Bypass (\$14.4 million), Hahndorf Traffic Improvements (\$13.8 million) and Targeted Investments to Improve National Supply Chain Resilience (\$10.6 million).

The \$431.9 million increase in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher Commonwealth Government contributions towards the T2D project (\$457.3 million) and Marion Road — Anzac Highway to Cross Road (\$67.6 million) in 2025-26, partially offset by lower Commonwealth Government contributions towards the Freight Highway Upgrade Program (\$58.7 million) and Majors Road on-off ramp (\$29.5 million) in 2025-26.

The \$39.4 million decrease in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to lower expenditure associated with the Northern Water Project Delivery Office (\$49.3 million) and Marion Road — Anzac Highway to Cross Road (operating expenditure) (\$17.8 million), partially offset by higher operating expenditure associated with delivery of supporting infrastructure works for a new Northern Suburbs High School (\$17.8 million) and Linear Coast Park project (\$9.4 million) in 2026-27.

The \$30.2 million increase in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to the timing of expenditure associated with the Northern Water Project Delivery Office (\$39.3 million), partially offset by lower expenditure associated with the Linear Coast Park project (\$9.7 million) in 2025-26.

The \$58.4 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to the donation of assets associated with the T2D project (\$29.7 million) and Adelaide Festival Plaza upgrade (\$7.8 million) in 2024-25, in addition to lower expenditure associated with the APY Lands Main Access Road Upgrade project (\$8.4 million) in 2025-26.

Program 4: Provision and Management of Across Government Services

Description/objective

Provision of services to government agencies for the construction and maintenance of buildings, and facilities management of property assets.

Highlights 2025-26

- Completed construction of the Adelaide Aquatic Centre.
- Completed construction works at Noarlunga Hospital and Modbury Hospital Health Precinct.
- Completed construction of regional health facilities with projects at Mount Gambier Hospital, Port Augusta Hospital and Naracoorte Hospital.
- Completed delivering additional bed capacity including the provision of 20 additional general inpatient beds at the Lyell McEwin Hospital and 36 additional surgical and general inpatient beds at the Queen Elizabeth Hospital, and continued delivering an additional 21 chairs which will expand renal haemodialysis.
- Continued the ongoing delivery of new ambulance stations at Marion, Two Wells and Whyalla and completed construction of Victor Harbor and Gawler ambulance stations, and refurbishment of Elizabeth ambulance station.
- Completed construction and opened Port Augusta and Mount Gambier Technical Colleges.
- Commenced construction of the new northern suburbs high school.
- Commenced construction of the new Netball SA Stadium upgrade at Mile End.

Targets 2026-27

- Complete construction of new ambulance stations at Marion, Two Wells and Whyalla.
- Complete construction of Mount Gambier Hospital Mental Health Beds upgrade.
- Complete construction of the Adelaide Women's Prison bed expansion and Mount Gambier Prison Independent Living Units.
- Complete Plympton International College infrastructure upgrade.
- Continue construction of the new northern suburbs high school.
- Continue construction of the new Mount Barker Hospital and Flinders Medical Centre.
- Complete construction of Virginia Primary and Preschool upgrade.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Intra-government transfers	9 430	9 200	9 200	51
Sales of goods and services	227 775	225 104	218 823	252 499
Interest revenues	5 917	6 261	6 301	8 818
Net gain or loss from disposal of assets	300	1 112	300	7 534
Resources received free of charge	—	—	—	1 695
Other income	4 708	4 604	4 604	3 246
Total income	248 130	246 281	239 228	273 843
Expenses				
Employee benefit expenses	26 696	25 711	25 699	33 242
Supplies and services	66 634	67 166	63 923	103 937
Depreciation and amortisation expenses	131 226	126 189	128 030	124 580
Borrowing costs	31 140	28 348	28 547	31 915
Intra-government transfers	—	30	—	—
Other expenses	13 336	13 014	13 016	17 557
Total expenses	269 032	260 458	259 215	311 231
Net cost of providing services	20 902	14 177	19 987	37 388
FTEs as at 30 June (No.)	274.0	278.0	291.0	289.6

Explanation of significant movements

The \$34.6 million decrease in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to additional recoveries associated with commercial property accommodation project work (\$12.9 million) and building management professional services provided (\$9.7 million), in addition to a net gain on the disposal of various properties (\$7.2 million) in 2024-25.

The \$52.0 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to additional expenditure associated with commercial properties accommodation projects (\$12.9 million) and government employee housing leases and maintenance (\$8.4 million) in 2024-25.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Contract administration cost as a percentage of facilities management contract throughout <i>Target is based on current contract administration fee but is subject to change.</i>	2.1%	2.1%	2.1%	2.0%
Vacancy rate as a percentage of the total area of owned commercial buildings <i>Includes government owned commercial buildings. Excludes buildings on land held for future road projects, and buildings used in the course of DIT business.</i>	3.5%	4.2%	3.5%	5.8%
Management cost per residential property per annum <i>2025-26 Target included water and utilities in prior years which are not deemed to be administration/management costs.</i>	\$1 230	\$1 205	\$1 780	\$1 180
Vacancy rate as a percentage of the total number of residential properties managed	5.5%	5.4%	6.3%	6.5%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Value of building construction projects managed <i>Excludes individual projects >\$300m in value.</i>	\$2 900m	\$2 742m	\$2 700m	\$2 797m
No. of government employee residential tenancies managed	2 200	2 250	2 400	2 300
No. of owned government employee residential properties <i>Transfer of 100 properties in APY Lands to the Department for Education from 1 April 2026.</i>	1 010	1 130	1 170	1 180
No. of leased government employee residential properties	630	575	560	530

Program 5: Infrastructure Planning and Policy

Description/objective

Establish strategic plans, standards and program management frameworks for network development to deliver positive community and economic benefits for South Australians.

Highlights 2025-26

- Continued planning studies on metropolitan and regional rail extensions.
- Completed a carbon management plan to minimise carbon emissions in infrastructure construction and operation of the public transport network.
- Completed the Public Transport Strategy.
- Completed the business cases for zero emission passenger rail and metropolitan bus network.
- Commenced planning for the removal of the Curtis Road Level Crossing.
- Commenced planning for the River Murray Transport Network Resilience Program.

Targets 2026-27

- Commence planning for Adelaide Road and Hawthorn Road Junction Upgrade at Mount Barker, safety and efficiency upgrades on the Horrocks Highway, and a new Park 'n' Ride at Torrens Park Railway Station.
- Progress planning to preserve future passenger rail corridors.
- Continue project specific business cases for High Productivity Vehicle Network — Stage 1.
- Continue planning for the Adelaide long-term rail network operation.
- Commence transport area planning studies for the Murray Mallee and Limestone Coast.
- Commence traffic study on Salisbury Highway and Kelleway Street; and Salisbury Highway and Ryans Road.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	30 273	25 214	26 067	21 718
Intra-government transfers	5 950	12 777	12 777	9 686
Interest revenues	480	480	480	1 093
Resources received free of charge	—	—	—	546
Other income	4 460	4 458	4 258	9 094
Total income	41 163	42 929	43 582	42 137

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	22 982	20 710	20 240	12 607
Supplies and services	27 039	4 893	17 105	19 900
Depreciation and amortisation expenses	24 919	24 920	24 464	24 529
Grants and subsidies	5 832	28 678	19 891	42 297
Intra-government transfers	12 059	308	4 062	23
Other expenses	385	383	384	186
Total expenses	93 216	79 892	86 146	99 542
Net cost of providing services	52 053	36 963	42 564	57 405
FTEs as at 30 June (No.)	211.7	213.7	217.9	227.3

Explanation of significant movements

The \$13.3 million increase in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to expenditure associated with the Community Infrastructure Grants election commitment (\$9.1 million) and the timing of Urban Growth Fund payments (\$8.0 million) in 2026-27.

The \$6.3 million decrease in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to timing of expenditure associated with the Urban Growth Fund (\$4.5 million) in 2025-26.

The \$13.4 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to the timing of grant payments associated with the Whyalla Airport Upgrade (\$14.7 million).

Program 6: Recreation, Sport and Racing

Description/objective

Develop stronger, healthier, happier, more connected and safer communities through the provision of active sport and recreation strategic policy, programs, services, infrastructure and elite pathways.

Include South Australians in community life through sport and recreation activities.

Provision of strategic policy advice to the Minister on matters relating to the South Australian racing industry.

Highlights 2025-26

- Continued the redevelopment of the Mile End Sports Complex (formally Netball SA Stadium).
- Continued to oversee the Greyhound Racing Industry's reform.
- Established a South Australian Para-Sports Hub.
- Commenced a review of the boxing and martial arts legislation.
- Established a high-performance partnership with the Adelaide Lightning in the re-launched Women's National Basketball League.

Targets 2026-27

- Oversee delivery of the Greyhound Industry Reform Inspector's report.
- Continue the redevelopment of the Mile End Sports Complex (formally Netball SA Stadium).
- Contribute, through the South Australian Sports Institute, to 10 per cent of Australia's medals at the 2026 Glasgow Commonwealth Games.
- Develop the scope, location and commence planning of the \$100.0 million new State Gymnastics Centre.
- Scope and commence delivery of the Try. Play. Belong Program.
- Expand the eligible age range for the Sports Vouchers Plus program to include 16 — 18 year olds.
- Deliver the sport and recreation related community grant election commitments.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	—	6 000	1 800	438
Intra-government transfers	11 098	6 551	6 521	15 071
Other grants	1 913	2 820	721	920
Fees, fines and penalties	—	—	—	408
Sale of goods and services	1 054	1 028	512	896
Net gain or loss on disposal of assets	—	—	—	1 284
Resources received free of charge	—	—	—	988
Other income	1 789	2 024	1 414	2 203
Total income	15 854	18 423	10 968	22 208

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	13 020	12 699	9 258	10 436
Supplies and services	11 365	11 797	7 975	9 259
Depreciation and amortisation expenses	16 497	17 309	17 336	21 488
Borrowing costs	—	—	1	4
Grants and subsidies	104 149	72 837	67 594	67 664
Intra-government transfers	—	300	—	—
Other expenses	226	620	1 993	595
Total expenses	145 257	115 562	104 157	109 446
Net cost of providing services	129 403	97 139	93 189	87 238
FTEs as at 30 June (No.)	109.1	117.4	80.7	93.0

Explanation of significant movements

The \$2.6 million decrease in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to once-off revenue in 2025-26 for:

- the receipt of the Commonwealth Government contribution to the SA Netball Stadium Upgrade (\$6.0 million)
- the final contribution toward the SA Football Facilities Fund (\$1.4 million)
- funding for the Para-Hub and Connection to Country initiatives (\$0.9 million)

partially offset by:

- a contribution from the Planning and Development Fund for election commitment community sporting grants (\$6.4 million) in 2026-27.

The \$29.7 million increase in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to:

- election commitment community sporting grants in 2026-27 (\$42.7 million)
- expansion of the Sports Vouchers program to include 16 — 18 year-olds in 2026-27 (\$2.4 million)

partially offset by grant programs ceasing in 2025-26 (\$17.3 million).

The \$7.5 million increase in income between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to:

- the timing of Commonwealth Government revenue associated with the SA Netball Stadium Upgrade (\$4.2 million)
- an increase in funding relating to the Para-Hub and Connection to Country initiatives as well as a general uplift in Sport Program funding (\$2.1 million).

The \$11.4 million increase in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to:

- workforce expansion primarily related to increased venue operation responsibilities and establishment of the Para-Hub (\$3.4 million)
- timing of Power of Her Grant provision (\$2.3 million)
- once-off funding to the Gawler Harness Racing Club (\$1.0 million)
- timing of the contribution to Port Adelaide Football Club for the facility development at Alberton (\$3.0 million)
- algal bloom response funding allocations for activation of school pools for community use and Active Club program grants (\$0.9 million).

The \$11.2 million decrease in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to once-off revenue in 2024-25 for:

- an additional state government contribution to the Port Adelaide Football Club for the facility development at Alberton (\$6.0 million)
- a contribution from the Planning and Development Fund towards sporting infrastructure grants (\$3.1 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of state active recreation and sports facilities developed or maintained	30	30	30	29
No. of athletes scholarships and services provided	250	242	220	228
No. of grant agreements managed	1 738	2 421	2 047	2 296
No. of sports vouchers redeemed	230 000	197 000	192 000	159 875
<i>Children participating in sport or active recreation.</i>				

Program 7: Road Safety

Description/objective

Provision of policy and investment advice, community information on road safety, and the provision of services for safe and sustainable road use and travel behaviour. This program also includes development and management of road safety infrastructure programs such as the Black Spot Program.

Highlights 2025-26

- Commenced construction on the Mount Barker Roundabout Upgrade.
- Continued the delivery of the Way2Go program, which promotes safer, greener and more active travel for primary school students and their communities.
- Continued the roll out of time based 40 km/h school zones at priority locations on arterial roads near schools.
- Continued delivery of regional road safety infrastructure works to improve the safety of the road network including safety barriers and audio tactile line marking.
- Continued delivery of the new Road Safety Program.
- Progressed works across 20 locations as part of the Black Spot Program.
- Continued the roll out of mobile phone detection cameras at priority locations.

Targets 2026-27

- Commence delivery of targeted road safety campaigns.
- Continue to deliver safety improvements through the regional road safety infrastructure works.
- Complete major construction on the Mount Barker Roundabout Upgrade.
- Complete the roll out of time based 40 km/h school zones at priority locations on arterial roads near schools.
- Continue the roll out of mobile phone detection cameras at priority locations.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	17 619	50 943	36 514	52 255
Intra-government transfers	85 155	101 524	87 164	91 031
Fees, fines and penalties	2 387	3 270	3 270	2 705
Sales of goods and services	2 800	2 956	2 800	2 648
Net gain or loss on disposal of assets	—	—	—	8
Resources received free of charge	—	—	—	342
Other income	80	90	—	45
Total income	108 041	158 783	129 748	149 034

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	6 607	6 491	6 810	6 711
Supplies and services	6 720	3 473	3 356	3 758
Depreciation and amortisation expenses	152	152	196	263
Grants and subsidies	8 460	1 866	7 345	8 806
Intra-government transfers	40	490	28	139 572
Other expenses	61	61	61	204
Total expenses	22 040	12 533	17 796	159 314
Net cost of providing services	-86 001	-146 250	-111 952	10 280
FTEs as at 30 June (No.)	75.6	76.1	75.6	68.3

Explanation of significant movements

The \$50.7 million decrease in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to lower Commonwealth Government contributions associated with the Road Safety Package (\$31.6 million) and National Black Spot Program (\$1.7 million) in 2026-27 and a once-off contribution from SAPOL in 2025-26 associated with the Road Safety Speed Cameras and Enhanced Enforcement initiatives (\$14.4 million).

The \$29.0 million increase in income between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to a once-off contribution from SAPOL in 2025-26 associated with the Road Safety Speed Cameras and Enhanced Enforcement initiatives (\$14.4 million) and the timing of Commonwealth Government contributions associated with the New Road Safety Program (\$10.3 million) and National Black Spot Program (\$4.1 million).

The \$19.3 million decrease in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher Commonwealth Government contributions associated with the Road Safety Stimulus Package (\$11.6 million) in 2024-25 and lower Commonwealth Government contributions toward the National Black Spot Program (\$4.9 million) in 2025-26.

The \$9.5 million increase in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to higher expenditure associated with the National Black Spot Program allocated to this Program (\$6.6 million) and the Community Infrastructure Grants election commitment (\$2.1 million) in 2026-27.

The \$141.5 million decrease in expenses between the 2025-26 Budget and the 2024-25 Actual is primarily due to the revised accounting treatment of Community Road Safety Fund payments in 2025-26 (from controlled to administered items) (\$139.4 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of road fatalities	<64	87	<69	84
<i>Number of fatalities on the South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 43 lives lost by 2031.</i>				
No. of serious injuries	<570	729	<591	767
<i>Number of serious injuries on the South Australian road network in one year. The targets reflect the 2031 Road Safety Strategy target of fewer than 474 serious injuries by 2031. 2024-25 Actual numbers are preliminary and subject to change.</i>				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of single vehicle run-off-road (SVROR) serious casualty crashes	275	282	326	298
<i>Serious casualty crashes are the sum of fatal and serious injury crashes. SVROR refers to crashes where a vehicle has left the road out of control, hit a fixed object, or rolled over. 2024-25 Actual numbers are preliminary and subject to change. 2025-26 Projection is based on the expected number of serious casualty crashes given the previous 5-year trend.</i>				
No. of intersection serious casualty crashes	251	251	277	252
<i>2024-25 Actual numbers are preliminary and subject to change. 2025-26 Projection is based on the expected number of serious casualty crashes given the previous 5-year trend.</i>				

Department for Infrastructure and Transport

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	2 221 703	1 702 995	1 726 718	897 171
Other income from state government	—	11 145	—	18 443
Commonwealth sourced revenues	1 459 102	1 664 681	1 568 027	1 129 980
Intra-government transfers	149 786	218 437	162 501	157 979
Other grants	95 072	80 354	78 605	57 857
Fees, fines and penalties	833 394	782 134	778 218	770 885
Sales of goods and services	353 237	346 361	339 169	372 498
Interest revenues	7 763	8 107	8 084	12 704
Net gain or loss on disposal of assets	300	1 112	300	8 675
Resources received free of charge	—	—	—	17 299
Other income	55 751	50 104	56 816	61 371
Total income	5 176 108	4 865 430	4 718 438	3 504 862
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	217 099	207 451	200 472	166 640
Long service leave	12 131	11 788	11 282	7 008
Payroll tax	12 095	11 545	10 645	9 363
Superannuation	22 426	21 372	19 599	18 698
Other	4 551	4 411	4 411	5 892
Supplies and services				
General supplies and services	761 967	796 459	722 594	907 688
Consultancy expenses	469	458	458	160
Depreciation and amortisation	906 812	899 558	800 596	813 463
Borrowing costs	31 140	28 348	28 548	32 033
Grants and subsidies	142 540	129 188	116 133	178 727
Intra-government transfers	12 833	1 953	4 798	142 363
Other expenses	44 427	47 525	45 059	77 123
Payments to state government	2 614	311 142	2 614	145 690
Total expenses	2 171 104	2 471 198	1 967 209	2 504 848
Net result	3 005 004	2 394 232	2 751 229	1 000 014
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	40 761	40 761	40 761	2 002 656
Total comprehensive result	3 045 765	2 434 993	2 791 990	3 002 670

Department for Infrastructure and Transport Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Net cost of services calculation				
Income	5 176 108	4 865 430	4 718 438	3 504 862
Less				
Appropriation	2 221 703	1 702 995	1 726 718	897 171
Other income from state government	—	11 145	—	18 443
Income included in net cost of services	2 954 405	3 151 290	2 991 720	2 589 248
Expenses	2 171 104	2 471 198	1 967 209	2 504 848
Less				
Tax equivalents	2 614	2 614	2 614	—
Cash alignment	—	308 169	—	135 090
Other payments	—	—	—	3 100
Payments to Consolidated Account	—	359	—	7 500
Expenses included in net cost of services	2 168 490	2 160 056	1 964 595	2 359 158
Net cost of services	-785 915	-991 234	-1 027 125	-230 090

Department for Infrastructure and Transport

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	4 792 139	4 173 730	4 221 694	3 952 250
Receivables	285 297	285 661	282 257	286 025
Inventories	5 310	5 310	6 204	5 310
Other financial assets	29 398	22 872	27 605	16 346
Other current assets	65 129	63 501	31 918	61 245
Non-current assets held for sale	4 074	4 074	2 253	4 074
Total current assets	5 181 347	4 555 148	4 571 931	4 325 250
Non-current assets				
Financial assets	76 461	98 451	94 054	119 202
Land and improvements	6 186 732	6 084 693	5 073 080	6 199 006
Plant and equipment	45 190 066	42 661 254	42 240 735	40 227 402
Intangible assets	8 572	11 055	10 378	12 602
Other non-current assets	100 533	113 318	56 017	126 380
Total non-current assets	51 562 364	48 968 771	47 474 264	46 684 592
Total assets	56 743 711	53 523 919	52 046 195	51 009 842
Liabilities				
Current liabilities				
Payables	466 972	466 864	323 266	467 893
Short-term borrowings	135 791	129 252	129 886	122 713
Employee related liabilities				
Salaries and wages	4 607	3 716	1 586	4 815
Annual leave	23 668	23 873	23 851	24 078
Long service leave	6 820	6 549	7 678	6 278
Other	2 050	2 031	4 301	2 012
Short-term provisions	5 146	5 097	7 561	5 048
Other current liabilities	19 223	19 683	18 119	20 143
Total current liabilities	664 277	657 065	516 248	652 980
Non-current liabilities				
Long-term borrowings	912 888	851 206	837 959	950 822
Long-term employee related liabilities				
Long service leave	66 659	57 601	65 760	48 543
Other	2 870	2 833	2 434	2 796
Long-term provisions	18 723	17 984	22 220	17 245
Other non-current liabilities	38 110	27 356	41 588	16 602
Total non-current liabilities	1 039 250	956 980	969 961	1 036 008
Total liabilities	1 703 527	1 614 045	1 486 209	1 688 988
Net assets	55 040 184	51 909 874	50 559 986	49 320 854

**Department for Infrastructure and Transport
Statement of financial position**

	2025-26		2025-26	2024-25
	2026-27	Estimated	Budget	Actual
	Budget	Result	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	5 742 824	5 658 279	5 658 279	5 504 252
Retained earnings	21 011 050	18 006 046	18 619 062	15 611 814
Asset revaluation reserve	28 286 310	28 245 549	26 282 645	28 204 788
Total equity	55 040 184	51 909 874	50 559 986	49 320 854

Balances as at 30 June end of period.

Department for Infrastructure and Transport

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Appropriation	2 221 703	1 702 995	1 726 718	897 171
Commonwealth sourced receipts	1 459 102	1 664 681	1 568 027	1 129 979
Intra-government transfers	149 786	218 437	162 501	159 001
Other grants	95 072	80 354	78 605	58 078
Fees, fines and penalties	833 394	782 134	778 218	897 434
Sales of goods and services	364 204	356 977	350 078	1 454 330
Interest received	7 695	8 039	8 016	11 927
GST received	—	—	—	373 837
Other receipts from state government	—	11 145	—	18 443
Other receipts — other	65 798	60 163	66 875	35 865
Cash generated from operations	5 196 754	4 884 925	4 739 038	5 036 065
Cash outflows				
Employee related payments	258 345	248 600	238 442	164 908
Payments for supplies and services	762 329	797 947	722 945	2 311 991
Interest paid	31 140	28 348	28 548	32 029
Grants and subsidies	142 540	129 188	116 133	183 893
GST paid	—	—	—	127 035
Intra-government transfers	12 833	1 953	4 798	142 363
Other payments	43 039	46 149	43 683	27 473
Payments to state government	2 614	311 142	2 614	145 690
Cash used in operations	1 252 840	1 563 327	1 157 163	3 135 382
Net cash provided by (+)/used in (-) operating activities	3 943 914	3 321 598	3 581 875	1 900 683
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	3 450	25 983	20 250	25 440
Repayment of advances	15 464	14 479	14 353	15 294
Cash generated from investing activities	18 914	40 462	34 603	40 734
Cash outflows				
Purchase of property, plant and equipment	3 302 320	3 170 873	3 318 600	2 070 279
Purchase of intangibles	1 022	1 418	1 500	—
Advances paid	—	—	—	58 000
Cash used in investing activities	3 303 342	3 172 291	3 320 100	2 128 279
Net cash provided by (+)/used in (-) investing activities	-3 284 428	-3 131 829	-3 285 497	-2 087 545

Department for Infrastructure and Transport

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Financing activities				
<i>Cash inflows</i>				
Capital contributions from state government	84 545	154 027	154 027	276 848
Cash generated from financing activities	84 545	154 027	154 027	276 848
<i>Cash outflows</i>				
Repayment of leases	125 622	122 316	124 300	119 619
Cash used in financing activities	125 622	122 316	124 300	119 619
Net cash provided by (+)/used in (-) financing activities	-41 077	31 711	29 727	157 229
Net increase (+)/decrease (-) in cash equivalents	618 409	221 480	326 105	-29 633
Cash and cash equivalents at the start of the period	4 173 730	3 952 250	3 895 589	3 981 883
Cash and cash equivalents at the end of the period	4 792 139	4 173 730	4 221 694	3 952 250
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-32 407

Administered items for the Department for Infrastructure and Transport

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Taxation	51 352	50 598	50 598	50 551
Appropriation	141 452	142 117	142 144	4 879
Commonwealth sourced revenues	2 530	9 476	—	103 237
Intra-government transfers	296 685	291 302	291 302	503 566
Fees, fines and penalties	16 767	16 750	14 693	16 283
Sales of goods and services	—	—	—	152
Interest revenues	381	381	381	1 005
Other income	720 401	703 259	700 891	665 721
Total income	1 229 568	1 213 883	1 200 009	1 345 394
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	434	431	422	592
Supplies and services				
General supplies and services	1 272	1 241	1 241	1 172
Grants and subsidies	27 284	67 041	59 674	21 239
Intra-government transfers	495 605	490 064	490 100	565 390
Other expenses	729 495	712 536	708 111	674 847
Total expenses	1 254 090	1 271 313	1 259 548	1 263 240
Total comprehensive result	-24 522	-57 430	-59 539	82 154

Administered items for the Department for Infrastructure and Transport

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	30 388	54 050	31 420	110 629
Receivables	22	22	23	22
Total current assets	30 410	54 072	31 443	110 651
Total assets	30 410	54 072	31 443	110 651
Liabilities				
<i>Current liabilities</i>				
Payables	788	788	1 699	788
Employee related liabilities				
Salaries and wages	5	—	4	—
Other current liabilities	20 511	20 511	20 800	20 515
Total current liabilities	21 304	21 299	22 503	21 303
<i>Non-current liabilities</i>				
Other non-current liabilities	1 710	855	1 710	—
Total non-current liabilities	1 710	855	1 710	—
Total liabilities	23 014	22 154	24 213	21 303
Net assets	7 396	31 918	7 230	89 348
Equity				
Retained earnings	7 396	31 918	7 230	89 348
Total equity	7 396	31 918	7 230	89 348

Balances as at 30 June end of period.

Administered items for the Department for Infrastructure and Transport

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Taxation	51 352	50 598	50 598	50 551
Appropriation	141 452	142 117	142 144	4 879
Commonwealth sourced receipts	2 530	9 476	—	103 237
Intra-government transfers	296 685	291 302	291 302	503 566
Fees, fines and penalties	16 767	16 750	14 693	16 283
Sales of goods and services	—	—	—	152
Interest received	381	381	381	1 005
Other receipts — other	721 256	704 114	701 746	665 722
Cash generated from operations	1 230 423	1 214 738	1 200 864	1 345 395
Cash outflows				
Employee related payments	429	435	426	592
Payments for supplies and services	1 272	1 241	1 241	2 082
Grants and subsidies	27 284	67 041	59 674	21 239
Intra-government transfers	495 605	490 064	490 100	565 390
Other payments	729 495	712 536	708 111	675 133
Cash used in operations	1 254 085	1 271 317	1 259 552	1 264 436
Net cash provided by (+)/used in (-) operating activities	-23 662	-56 579	-58 688	80 959
Net increase (+)/decrease (-) in cash equivalents	-23 662	-56 579	-58 688	80 959
Cash and cash equivalents at the start of the period	54 050	110 629	90 108	29 670
Cash and cash equivalents at the end of the period	30 388	54 050	31 420	110 629

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the variances to the statement of comprehensive income include:

- a decrease in the PPE asset revaluation between the 2025-26 Budget and the 2024-25 Actual primarily due to a revaluation of road, structures, rail and bus track assets in 2024-25 (\$2.0 billion).

Statement of financial position — controlled

Explanation of significant movements

In addition to the variances described under program summaries, the variances to the statement of financial position include:

- an increase in net assets between 2026-27 Budget and 2025-26 Estimated Result is primarily due to an increase in non-current assets resulting from the capitalisation of major projects in 2026-27 (\$2.6 billion)
- an increase in net assets between 2025-26 Estimated Result and 2025-26 Budget is primarily due to an increase in non-current assets resulting from the capitalisation of major projects (\$1.5 billion).

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under the program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

The \$145.4 million decrease in income between the 2025-26 Budget and the 2024-25 Actual is primarily due to higher collections under the *Motor Vehicles Act 1959* for Stamp Duties in 2024-25 (\$67.6 million), a decrease in receipts associated with the Lifetime Support Scheme (\$31.1 million) and a decrease in Commonwealth Government contributions associated with the Growing Regions program (\$34.5 million), Thriving Suburbs program (\$33.7 million) and Urban Precincts and Partnerships program (\$33.0 million) in 2025-26, partially offset by an increase in collections under the *Motor Vehicles Act 1959* of Compulsory Third Party Insurance in 2025-26 (\$65.9 million).

Statement of financial position — administered items

Explanation of significant movements

The \$23.7 million decrease in cash and cash equivalents between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to the timing of Commonwealth Government contributions and associated expenditure for the Growing Regions program, Thriving Suburbs program, Urban Precincts and Partnerships program and Regional Precincts and Partnerships program (\$24.7 million).

The \$22.6 million increase in cash and cash equivalents between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to the timing of Commonwealth Government contributions and other fees and charges collections.

The \$79.2 million decrease in cash and cash equivalents between the 2025-26 Budget and the 2024-25 Actual is primarily due to the timing of Commonwealth Government contributions and associated expenditure for the Growing Regions program, Thriving Suburbs program, Urban Precincts and Partnerships program and Regional Precincts and Partnerships program (\$59.6 million).

Statement of cash flows — administered items

Explanation of significant movements

The movements in the cash inflows and cash outflows are consistent with the variances outlined in the statement of comprehensive income.

Additional information for administered items

Additional information on administered items is included in the following table.

Additional information for administered items for the Department for Infrastructure and Transport Statement of cash flows

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Taxation				
Emergency Services Levy	51 352	50 598	50 598	50 551
Intra-government transfers				
Community Road Safety Fund	—	—	—	139 172
Flood mitigation	112	109	109	—
Hospitals Fund	72 358	72 358	72 358	83 388
South Australia Police — expiation/firearms notices	6 055	5 908	5 908	—
Sport and Recreation Fund	4 748	4 721	4 721	4 671
State Taxation Office — Stamp Duties	213 387	208 182	208 182	275 784
Other	25	24	24	551
Commonwealth revenues				
Growing Regions Program	—	—	—	34 490
Regional Precincts and Partnerships Program	—	7 060	—	2 028
Thriving Suburbs	—	—	—	33 715
Urban Precincts and Partnerships Program	513	513	—	33 004
Active Transport Fund	2 017	1 903	—	—
Fees, fines and penalties				
Regulatory Component of Heavy Vehicle Registrations	16 057	16 057	14 000	16 057
Other	710	693	693	226
Sale of goods and services				
Lincoln Cove Marina Receipts	—	—	—	152
Interest received				
Community Road Safety Fund	381	381	381	1 005
Appropriation				
Community Road Safety Fund	136 515	137 262	137 262	—
Emergency Services Levy	3 232	3 184	3 220	3 100
Major administered projects	1 271	1 240	1 240	1 210
Other minor appropriation	434	431	422	569
Other Receipts				
CTP Collections	494 150	482 526	480 158	414 259
Flinders Ports tax equivalent	3 317	3 236	3 236	3 374
Lifetime Support Scheme	195 734	190 960	190 960	222 095
Lincoln Cove Marina Receipts	40	39	39	—
Refunds	23 002	22 441	22 441	21 938
South Australia Police — expiation/firearms notices	—	—	—	3 578

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Other	5 013	4 912	4 912	478
Cash generated from operations	1 230 423	1 214 738	1 200 864	1 345 395
Cash outflows				
Employee benefit payments				
Parliamentary salary and electorate and expense allowance	429	435	426	592
Payments for supplies and services				
Lincoln Cove Marina	—	—	—	4
Major Administered Projects	1 272	1 241	1 241	1 168
Other	—	—	—	910
Grants and subsidies				
Flood mitigation	115	111	112	—
Growing Regions Program	8 290	15 529	11 438	10 670
Regional Precincts and Partnerships	3 936	5 153	1 420	—
Thriving Suburbs	7 114	23 848	23 601	2 754
Urban Precincts and Partnerships	5 812	20 402	23 103	7 815
Active Transport Fund	2 017	1 998	—	—
Intra-government transfers				
Community Road Safety Fund	136 896	137 643	137 643	140 080
Emergency Services Levy	54 584	53 782	53 818	50 551
Flinders Ports	3 317	3 236	3 236	3 374
Hospitals Fund	72 358	72 358	72 358	83 388
Lincoln Cove Marina	40	39	39	108
South Australia Police — expiation/firearms notices	3 831	3 737	3 737	3 578
Sport and Recreation Fund	4 748	4 721	4 721	4 671
State Taxation Office — Stamp Duties	213 388	208 183	208 183	275 784
Other minor contributions	6 443	6 365	6 365	3 856
Other payments				
CTP Disbursement	494 151	482 528	480 160	414 258
Heavy Vehicle Registrations	16 057	16 057	14 000	16 057
Lifetime Support Scheme	195 734	190 960	190 960	222 095
Refunds	23 002	22 441	22 441	22 224
Other	551	550	550	499
Cash used in operations	1 254 085	1 271 317	1 259 552	1 264 436
Net cash provided by (+)/used in (-) operating activities	-23 662	-56 579	-58 688	80 959
Net increase (+)/decrease (-) in cash equivalents	-23 662	-56 579	-58 688	80 959
Cash and cash equivalents at the start of the financial year (as at 1 July)	54 050	110 629	90 108	29 670
Cash and cash equivalents at the end of the financial year (as at 30 June)	30 388	54 050	31 420	110 629

Agency: South Australia Police

Minister for Police

Contents

Police

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Objective

The objective of South Australia Police (SAPOL) is to prevent crime, uphold the law, preserve the peace, assist the public in emergency situations, coordinate and manage responses to emergencies, regulate road use and prevent vehicle collisions.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. ME Brown Minister for Police	1. Public Safety	Nil
	2. Crime and Criminal Justice Services	Nil
	3. Road Safety	Nil

Administered items

In addition to the above responsibilities, the agency administers the following items on behalf of the minister:

- Exhibit monies
- Firearms Safety Training Levy
- Public private partnership expenditure and revenue (related to Courts Administration Authority sites)
- Revenue from expiation notices
- Statutory officer salaries (Police Commissioner)
- SA Water Corporation — water rate concession for emergency services
- Unclaimed property
- Victims of Crime Levy.

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to ministers.

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
South Australia Police	6 366.7	6 266.9	6 130.5
Administered items for South Australia Police	1	1	1
Total	6 367.7	6 267.9	6 131.5

(a) The 2026-27 Budget and 2025-26 Estimated Result reflect the established FTE caps.
(b) Data published by the Office of the Commissioner for Public Sector Employment.

Program net cost of services summary

	Net cost of services ^(a)			
	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Public Safety	500 766	489 812	447 925	420 639
2. Crime and Criminal Justice Services	588 916	581 527	579 502	560 279
3. Road Safety	180 487	185 330	188 613	179 323
Total	1 270 169	1 256 669	1 216 040	1 160 241
(a) The net cost of services excludes intra-government transfers mainly from the Community Emergency Services Fund and the Community Road Safety Fund.				

Key agency outputs

- Protecting life and property and reassuring the community by responding in emergencies, focusing on counter-terrorism, and responding to calls for general police assistance through visible and available policing services.
- Maximising police presence in local communities, community facilities and events, targeting anti-social behaviour and alcohol related offending.
- Preventing, detecting, investigating, and prosecuting criminal behaviour including supporting victims, and working with communities and other stakeholders on key issues such as family and domestic violence, illicit drugs and cybercrime.
- Identifying opportunities for legislative reform and educating the community to reduce criminal victimisation, in crime reduction partnerships with the government, media and business.
- Providing road safety services including enforcing road rules, regulating road use and educating the community on safe road user practices.
- Targeting dangerous and high risk driving behaviours across the state, with a focus on recidivist offenders, speed, drink or drug driving, wearing seat belts, distraction and vulnerable road users.

Investing expenditure summary

The 2026-27 investment program is \$83.5 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
Divett Place and Wakefield St works	Jun 2029	9 239	3 930	—	—
Planning work for two new Police Stations — Mt Barker and Murray Bridge	Jun 2028	5 000	2 500	—	—
Total new projects		14 239	6 430	—	—
Existing projects					
APY Accommodation Projects	Jun 2026	13 924	—	2 836	—
Comcen (Carrington St) Sustainment and Security Works	Jun 2027	5 872	1 989	3 836	4 753
Enhanced Enforcement — speed and red light cameras	Jun 2027	32 410	16 201	399	18 869
Expanded Motorcycle Capacity	n.a.	n.a.	—	1 218	1 218
Gepps Cross Relocation	Jun 2026	94 572	—	16 692	—
Gillman Exhibit Property Relocation	Jun 2026	3 682	—	2 247	—
Mobile Automated Number Plate Recognition	Jun 2027	3 992	3 992	—	3 992
Mobile Workforce Transformation Program	n.a.	n.a.	13 271	7 463	13 363
Naracoorte Police Station	Jun 2027	18 270	14 594	2 773	3 449
Prescribed Interview Rooms	Jun 2026	3 800	—	2 870	2 100
SA Police Barracks relocation	Jun 2026	91 385	—	10 959	958
Other	n.a.	n.a.	1 031	1 101	679
Total existing projects		267 907	51 078	52 394	49 381
Annual programs					
Minor Capital Works, Vehicles and Equipment	n.a.	n.a.	25 305	20 912	20 526
Total annual programs			25 305	20 912	20 526
Leases					
Leases	n.a.	n.a.	716	28 743	15 410
Total leases			716	28 743	15 410
Total investing expenditure		282 146	83 529	102 049	85 317

Program 1: Public Safety

Description/objective

Provides visible and available police services, working in partnership with the community and other agencies, management and emergency response, and coordination across the state.

Highlights 2025-26

- Maintained community safety through the efficient and timely response to calls for police assistance above targets.
- Received over 585 000 calls at the call centre from members of the public.

Targets 2026-27

- Continue to respond to community needs and demand for police services.
- Continue search and rescue operations in times of community need.
- Continue to provide leadership and focus on protecting life and properties in emergencies working in partnership with other stakeholders.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	2 784	4 721	2 241	4 334
Fees, fines and penalties	8 848	7 807	7 975	7 284
Sales of goods and services	17 500	17 302	16 127	19 815
Interest revenue	—	—	—	3
Net gain or loss from disposal of assets	—	—	—	21
Resources received free of charge	—	—	—	7 604
Total income	29 132	29 830	26 343	39 061
Expenses				
Employee benefit expenses	405 233	394 402	367 773	337 228
Supplies and services	91 721	90 084	77 844	76 730
Depreciation and amortisation expenses	22 087	21 850	18 775	20 491
Borrowing costs	1 811	1 808	1 708	1 514
Grants and subsidies	119	—	—	—
Other expenses	8 927	11 498	8 168	23 737
Total expenses	529 898	519 642	474 268	459 700
Net cost of providing services	500 766	489 812	447 925	420 639
FTEs as at June (No.)	2 540.6	2 500.8	2 337.8	2 282.5

Explanation of significant movements

The increase in income in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$3.5 million) is primarily due to:

- higher National Crime Intelligence System portal funding
- funding for combating the proceeds of the illicit tobacco trade
- funding associated with administering the *Criminal Assets Confiscation Act 2005* (CAC Act)
- movement in resource allocations between programs.

The decrease in income in the 2025-26 Estimated Result compared to the 2024-25 Actual (\$9.2 million) is primarily due to the once-off transfer of land from the Courts Administration Authority (CAA) for the City Staging site in 2024-25.

The increase in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$10.3 million) is primarily due to higher expenditure for the following initiatives in 2026-27:

- National Firearms Register
- more police staff and regional police security officers (PSO)
- enterprise agreement salary costs and indexation
- drone squad

partially offset by:

- lower costs for the mainframe decommissioning program
- reclassification of expenditure from investing to operating in 2025-26
- lower National Crime Intelligence System portal expenditure.

The increase in expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$45.4 million) is primarily due to:

- movement in resource allocations between programs
- continuation of the mainframe decommissioning program
- reclassification of expenditure from investing to operating
- higher National Crime Intelligence System portal expenditure
- increased enterprise agreement salary costs.

The increase in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual (\$59.9 million) is primarily due to higher expenditure for the following initiatives in 2025-26:

- enterprise agreement salary costs and indexation
- movement in resource allocations between programs
- National Crime Intelligence System portal expenditure
- higher costs for the mainframe decommissioning program

partially offset by:

- once-off transfer of Thebarton land to the Department for Health and Wellbeing (DHW) for the new Women's and Children's Hospital (WCH) in 2024-25.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of call centre calls answered within 20 seconds	≥80%	82.0%	≥80%	85.0%
% of grade one taskings in the metropolitan area responded to within 15 minutes	≥80%	91.4%	≥80%	96.9%
% of 000 calls presented to Police Communications Centre by Telstra answered within ten seconds	≥90%	92.0%	≥90%	93.3%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of patrol taskings in the metropolitan area	n.a.	365 697	n.a.	371 227
No. of offences against good order recorded per 1000 head of population	17.2	18.3	16.5	17.1
% of DNA links of persons to crime scenes that contribute to an arrest or report	23%	24%	27%	25%
No. of grade two taskings in the metropolitan area	n.a.	59 464	n.a.	64 929
No. of calls received by call centre	n.a.	585 753	n.a.	583 922
No. of 000 calls presented to Police Communications Centre by Telstra	n.a.	216 061	n.a.	204 442
No. of grade one taskings in the metropolitan area	n.a.	1 375	n.a.	1 616
No. of search and rescue operations attended by STAR Group	n.a.	825	n.a.	1 527
No. of joint emergency services exercises conducted with Emergency and Major Event Section support	60	37	70	60

Program 2: Crime and Criminal Justice Services

Description/objective

SAPOL's crime prevention and reduction and support of the criminal justice system contribute to the achievement of South Australia's strategic priorities. To prevent crime and reduce offending, SAPOL works in partnership with the community and other agencies.

Highlights 2025-26

- Continued emphasis on reducing crime against person and property.
- Continued partnership with the community through contacts with Crime Stoppers.
- Continued to provide diversionary options for juveniles as appropriate.
- Processed over 30 000 prisoners through police holding facilities.

Targets 2026-27

- Continue working in partnership with the community and other key stakeholders towards reducing the level of offences against the person and property.
- Continue to focus on reducing the impact of illicit drugs in the community.
- Continue to provide specialist investigation support to the State Coroner.
- Continue to focus on providing safe custodial facilities.

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth revenues	1 418	3 595	459	2 228
Fees, fines and penalties	3 587	3 369	3 645	3 403
Sales of goods and services	6 711	6 543	5 718	5 757
Interest revenue	—	—	—	4
Net gain or loss from disposal of assets	—	—	—	25
Resources received free of charge	—	—	—	9 631
Total income	11 716	13 507	9 822	21 048
Expenses				
Employee benefit expenses	477 177	464 245	471 314	433 100
Supplies and services	87 698	92 476	84 624	93 105
Depreciation and amortisation expenses	22 472	22 198	20 726	23 053
Borrowing costs	2 666	2 662	2 313	2 551
Grants and subsidies	138	—	—	—
Other expenses	10 481	13 453	10 347	29 518
Total expenses	600 632	595 034	589 324	581 327
Net cost of providing services	588 916	581 527	579 502	560 279
FTEs as at June (No.)	2 987.4	2 960.4	3 010.2	2 958.0

Explanation of significant movements

The increase in income in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$3.7 million) is primarily due:

- higher National Crime Intelligence System portal funding
- funding for combating the proceeds of the illicit tobacco trade
- funding associated with administering the CAC Act.

The decrease in income in the 2025-26 Estimated Result compared to the 2024-25 Actual (\$7.5 million) is primarily due to the once-off transfer of land from CAA for the City Staging site in 2024-25.

The increase in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual (\$13.7 million) is primarily due to higher expenditure for the following initiatives in 2025-26:

- enterprise agreement salary costs and indexation
- mainframe decommissioning program
- National Crime Intelligence System portal
- combating the proceeds of the illicit tobacco trade

partially offset by:

- movement in resource allocations between programs
- once-off transfer of Thebarton land to the DHW for the new WCH in 2024-25
- higher workers compensation expenditure in 2024-25 that includes a revaluation and impacts of an actuarial assessment.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of recorded offences against the person as reported by/on behalf of victims per 1000 head of population	≤15.6	15.9	≤15.3	15.5
Level of alcohol related crime in licensed premises	1 167	1 134	1 278	1 129
No. of recorded offences against property as reported by/on behalf of victims per 1000 head of population	≤48.4	46.2	≤50.2	46.8
No. of illicit drug offences detected by police	≥4 929	6 202	≥4 140	4 368
No. of drug diversions recorded as part of the Police Drug Diversion Initiative	≥3 138	3 478	≥2 766	3 191
No. of clandestine labs detected	50	40	50	49
No. of participants attending Blue Light functions	5 000	4 500	4 000	5 590
No. of active watch groups	n.a.	58	n.a.	69
No. of contacts including online reports to Crime Stoppers	25 504	24 762	24 411	23 423
No. of coronial investigation reports (deaths) submitted by police to the State Coroner's Office	n.a.	2 392	n.a.	2 302
No. of formal cautions (juvenile) issued	n.a.	691	n.a.	728
No. of family conference referrals (juvenile) by police	n.a.	1 182	n.a.	1 181
No. of prisoners processed through police holding facilities	n.a.	30 180	n.a.	30 012
No. of deaths in police custody	—	3	—	4
No. of escapes from police holding facilities	—	—	—	—

Program 3: Road Safety

Description/objective

Policing for safer roads and road use across the state. SAPOL road safety services include the regulation and subsequent enforcement of road use, education and vehicle collision prevention. Police work in partnership with the community and other agencies to achieve better road safety outcomes for all South Australians and those visiting the state.

Highlights 2025-26

- Continued emphasis on detecting dangerous and high-risk driving behaviours.
- Continued detections of drink and drug driving.
- Conducted over 527 000 driver screening tests.
- Conducted 1200 road safety sessions to improve road safety and road user awareness.
- Continued emphasis on conducting corporate/state-wide traffic operations.

Targets 2026-27

- Continue to target dangerous driving behaviours such as speeding, distraction, drink and drug driving and recidivist offending.
- Continue to conduct road safety programs to educate the public on safe road use practices.
- Continue to work in partnership with the community and key stakeholders to reduce lives lost and serious injuries on South Australian roads.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Commonwealth revenues	168	856	—	548
Fees, fines and penalties	712	736	840	780
Sales of goods and services	15 568	15 582	15 858	14 835
Interest revenue	—	—	—	1
Net gain or loss from disposal of assets	—	—	—	9
Resources received free of charge	—	—	—	4 053
Total income	16 448	17 174	16 698	20 226

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	132 487	128 059	143 768	128 370
Supplies and services	50 649	63 178	49 400	52 017
Depreciation and amortisation expenses	10 311	6 893	8 686	8 915
Borrowing costs	516	514	361	881
Grants and subsidies	43	—	—	—
Other expenses	2 929	3 860	3 096	9 366
Total expenses	196 935	202 504	205 311	199 549
Net cost of providing services	180 487	185 330	188 613	179 323
FTEs as at June (No.)	838.7	805.7	915.6	890.0

Explanation of significant movements

The decrease in income in the 2025-26 Estimated Result compared to the 2024-25 Actual (\$3.1 million) is primarily due to the once-off transfer of land from the CAA for the City Staging site in 2024-25.

The decrease in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$5.6 million) is primarily due to the following initiatives in 2026-27:

- transfer of civil design and site works budget for the new road safety speed cameras and enhanced enforcement initiatives to the Department for Infrastructure and Transport

- lower costs for the mainframe decommissioning program

partially offset by:

- implementation of the road safety package and enhanced enforcement camera measures
- more police staff and regional PSOs
- implementation of the Mobile Automated Number Plate recognition measure.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of reports for traffic offences detected by police	17 230	18 009	16 818	17 112
No. of detections of drink driving	n.a.	4 665	n.a.	4 253
No. of detections of drug driving	n.a.	6 547	n.a.	4 983
No. of speed detection hours (mobile cameras, mobile radars and lasers)	54 625	52 808	48 500	49 249
No. of expiation notices issued for traffic offences	n.a.	144 952	n.a.	131 528
No. of driver screening tests conducted	500 000	527 596	500 000	541 274
No. of sessions conducted by the Road Safety Section	1 100	1 200	1 050	1 301
No. of traffic cautions issued as recorded on expiation notices	n.a.	81 948	n.a.	85 209
No. of Traffic Watch complaints received	10 829	10 359	9 621	9 589

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of lives lost per 100 000 head of population	n.a.	7	n.a.	4.4
No. of serious injuries per 100 000 head of population	n.a.	50.7	n.a.	42.5
No. of casualty crashes, including fatal crashes, per 100 000 head of population	n.a.	304.2	n.a.	264.5
No. of corporate/state-wide traffic operations	36	37	37	38
No. of corporate/state-wide traffic operations that include a rural road safety component	36	37	37	38

South Australia Police

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	1 257 359	1 165 401	1 196 686	1 112 018
Other income from state government	—	7 557	—	42 939
Commonwealth sourced revenues	4 370	9 172	2 700	7 110
Intra-government transfers	77 483	88 215	77 934	83 401
Fees, fines and penalties	13 147	11 912	12 460	11 467
Sales of goods and services	39 779	39 093	37 703	40 407
Interest revenues	—	—	—	8
Net gain or loss on disposal of assets	—	—	—	55
Resources received free of charge	—	—	—	21 288
Other income	—	334	—	—
Total income	1 392 138	1 321 684	1 327 483	1 318 693
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	833 130	808 423	805 085	736 992
Long service leave	26 506	26 279	26 129	24 318
Payroll tax	43 845	42 877	42 764	41 612
Superannuation	108 058	105 856	105 606	93 337
Other	3 358	3 271	3 271	2 439
Supplies and services				
General supplies and services	225 373	227 735	208 276	218 634
Consultancy expenses	136	133	133	18
Depreciation and amortisation	54 870	50 941	48 187	52 459
Borrowing costs	4 993	4 984	4 382	4 946
Grants and subsidies	300	—	—	—
Intra-government transfers	4 559	17 870	3 459	3 200
Other expenses	22 337	28 811	21 611	62 621
Payments to state government	—	—	—	40 150
Total expenses	1 327 465	1 317 180	1 268 903	1 280 726
Total comprehensive result	64 673	4 504	58 580	37 967

South Australia Police

Statement of comprehensive income

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Net cost of services calculation				
Income	1 392 138	1 321 684	1 327 483	1 318 693
Less				
Appropriation	1 257 359	1 165 401	1 196 686	1 112 018
Other income from state government	—	7 557	—	42 939
Income included in net cost of services	134 779	148 726	130 797	163 736
Expenses	1 327 465	1 317 180	1 268 903	1 280 726
Less				
Cash alignment	—	—	—	40 150
Expenses included in net cost of services	1 327 465	1 317 180	1 268 903	1 240 576
Net cost of services	1 192 686	1 168 454	1 138 106	1 076 840

South Australia Police

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Assets				
Current assets				
Cash and cash equivalents	336 719	306 720	344 123	330 612
Receivables	21 437	21 308	25 395	21 179
Inventories	295	295	266	295
Other current assets	4 851	4 811	5 525	4 771
Non-current assets held for sale	325	325	500	325
Total current assets	363 627	333 459	375 809	357 182
Non-current assets				
Land and improvements	699 333	713 343	659 060	683 365
Plant and equipment	92 773	57 976	100 247	38 849
Intangible assets	39 804	31 932	54 779	30 289
Total non-current assets	831 910	803 251	814 086	752 503
Total assets	1 195 537	1 136 710	1 189 895	1 109 685
Liabilities				
Current liabilities				
Payables	40 951	40 605	77 467	40 259
Short-term borrowings	20 144	20 847	13 153	16 343
Employee related liabilities				
Salaries and wages	18 409	15 269	16 075	12 286
Annual leave	68 959	68 520	62 180	68 081
Long service leave	25 753	25 375	26 447	24 997
Other	6 655	6 712	3 641	6 769
Short-term provisions	33 761	33 293	28 835	32 825
Other current liabilities	571	615	636	928
Total current liabilities	215 203	211 236	228 434	202 488
Non-current liabilities				
Long-term borrowings	110 330	123 934	116 805	113 887
Long-term employee related liabilities				
Long service leave	182 172	181 061	177 436	179 950
Other	8 231	8 231	4 941	8 231
Long-term provisions	182 345	179 170	170 707	175 995
Other non-current liabilities	—	495	529	1 055
Total non-current liabilities	483 078	492 891	470 418	479 118
Total liabilities	698 281	704 127	698 852	681 606
Net assets	497 256	432 583	491 043	428 079

South Australia Police

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	85 220	85 220	85 220	85 220
Retained earnings	142 755	78 082	121 862	73 578
Asset revaluation reserve	269 281	269 281	283 961	269 281
Total equity	497 256	432 583	491 043	428 079

Balances as at 30 June end of period.

South Australia Police

Statement of cash flows

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	1 257 359	1 165 401	1 196 686	1 112 018
Commonwealth sourced receipts	4 370	9 172	2 700	7 110
Intra-government transfers	77 483	88 215	77 934	78 535
Fees, fines and penalties	13 147	11 912	12 460	11 467
Sales of goods and services	39 663	38 977	37 587	46 612
Interest received	—	—	—	8
GST received	—	—	—	38 275
Other receipts from state government	—	7 557	—	42 939
Other receipts — other	8	8	8	—
Cash generated from operations	1 392 030	1 321 242	1 327 375	1 336 964
Cash outflows				
Employee related payments	1 010 317	982 283	978 432	880 893
Payments for supplies and services	225 763	228 122	208 663	267 512
Interest paid	4 993	4 984	4 382	4 946
Grants and subsidies	300	—	—	—
GST paid	—	—	—	39 063
Intra-government transfers	4 559	17 870	3 459	3 200
Other payments	18 263	24 737	17 537	30 590
Payments to state government	—	—	—	40 150
Cash used in operations	1 264 195	1 257 996	1 212 473	1 266 354
Net cash provided by (+)/used in (-) operating activities	127 835	63 246	114 902	70 610
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	360	—	541
Cash generated from investing activities	—	360	—	541
Cash outflows				
Purchase of property, plant and equipment	68 842	65 564	55 865	98 599
Purchase of intangibles	13 971	7 742	14 042	9 658
Cash used in investing activities	82 813	73 306	69 907	108 257
Net cash provided by (+)/used in (-) investing activities	-82 813	-72 946	-69 907	-107 716
Financing activities				
Cash outflows				
Repayment of leases	15 023	14 192	11 899	9 327
Cash used in financing activities	15 023	14 192	11 899	9 327
Net cash provided by (+)/used in (-) financing activities	-15 023	-14 192	-11 899	-9 327

South Australia Police

Statement of cash flows

	2025-26		2025-26 Budget \$000	2024-25 Actual \$000
	2026-27 Budget \$000	Estimated Result \$000		
Net increase (+)/decrease (-) in cash equivalents	29 999	-23 892	33 096	-46 433
Cash and cash equivalents at the start of the period	306 720	330 612	311 027	377 045
Cash and cash equivalents at the end of the period	336 719	306 720	344 123	330 612
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	1 422

Administered items for the South Australia Police

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	752	740	740	773
Intra-government transfers	2 848	2 779	2 779	2 947
Fees, fines and penalties	148 296	109 021	139 684	104 789
Sales of goods and services	136	136	136	—
Other income	130	130	130	102
Total income	152 162	112 806	143 469	108 611
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	677	667	667	709
Supplies and services				
General supplies and services	—	—	—	1
Grants and subsidies	83	81	81	79
Intra-government transfers	27 860	21 475	26 322	21 157
Other expenses	123 542	90 583	116 399	86 674
Total expenses	152 162	112 806	143 469	108 620
Total comprehensive result	—	—	—	-9

Administered items for the South Australia Police

Statement of financial position

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Assets				
Current assets				
Cash and cash equivalents	25 894	25 894	24 054	25 894
Receivables	272	272	267	272
Total current assets	26 166	26 166	24 321	26 166
Total assets	26 166	26 166	24 321	26 166
Liabilities				
Current liabilities				
Payables	7 688	7 688	5 860	7 688
Other current liabilities	17 982	17 982	17 956	17 982
Total current liabilities	25 670	25 670	23 816	25 670
Total liabilities	25 670	25 670	23 816	25 670
Net assets	496	496	505	496
Equity				
Retained earnings	496	496	505	496
Total equity	496	496	505	496

Balances as at 30 June end of period.

Administered items for the South Australia Police

Statement of cash flows

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Operating activities				
Cash inflows				
Appropriation	752	740	740	773
Intra-government transfers	2 848	2 779	2 779	2 942
Fees, fines and penalties	148 296	109 021	139 684	104 789
Sales of goods and services	136	136	136	26
Other receipts — other	130	130	130	102
Cash generated from operations	152 162	112 806	143 469	108 632
Cash outflows				
Employee related payments	677	667	667	709
Payments for supplies and services	—	—	—	1
Grants and subsidies	83	81	81	79
Intra-government transfers	27 860	21 475	26 322	20 936
Other payments	123 542	90 583	116 399	85 067
Cash used in operations	152 162	112 806	143 469	106 792
Net cash provided by (+)/used in (-) operating activities	—	—	—	1 840
Net increase (+)/decrease (-) in cash equivalents	—	—	—	1 840
Cash and cash equivalents at the start of the period	25 894	25 894	24 054	24 054
Cash and cash equivalents at the end of the period	25 894	25 894	24 054	25 894

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

Variations to income and expenses are described at the appropriate program level.

Statement of financial position — controlled

Explanation of significant movements

The \$58.8 million increase in total assets between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to:

- investing expenditure in 2026-27 as per investing expenditure summary (\$83.5 million)
- a net increase in cash and cash equivalents in 2026-27 as per the statement of cash flows (\$30.0 million)

partially offset by:

- depreciation and amortisation expense (\$54.9 million) in 2026-27.

The \$58.5 million decrease in net assets between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to:

- the recognition of the impact of 2024-25 actual closing balances on the 2025-26 Estimated Result (\$4.4 million)
- a reduction in cash balances associated with carryovers (\$57.7 million)
- an increase in right-of use lease liabilities (\$11.0 million)
- an increase in depreciation (\$2.8 million)

partially offset by:

- an increase in investing expenditure in 2025-26 as per investing expenditure summary (\$16.7 million).

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summaries and statement of financial position.

Statement of comprehensive income — administered items

The \$39.4 million increase in income between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to:

- revenue associated with the enhanced camera enforcement initiative in 2026-27 due to delays in 2025-26
- lower mobile phone detection camera revenue in 2025-26 due to delays in the roll out of the additional cameras
- lower mobile speed camera revenue in 2025-26
- lower Victims of Crime Levy associated with expiation revenue collections in 2025-26.

The \$30.7 million decrease in income between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to:

- enhanced camera enforcement initiative delays
- lower mobile phone detection camera revenue due to delays in the roll out of the additional cameras
- lower mobile speed camera revenue
- lower Victims of Crime Levy associated with expiation revenue collections.

The \$39.4 million increase in expenses between the 2026-27 Budget and the 2025-26 Estimated Result is primarily due to higher payments to the Consolidated Account and to the Attorney-General's Department for the Victims of Crime Levy associated with increased revenue collections expected in 2026-27.

The \$30.7 million decrease in expenses between the 2025-26 Estimated Result and the 2025-26 Budget is primarily due to lower payments to the Consolidated Account and to the Attorney-General's Department for the Victims of Crime Levy associated with reduced revenue collections expected in 2025-26.

Statement of financial position — administered items

Explanation of significant movements

No major variations.

Statement of cash flows — administered items

Explanation of significant movements

All movements are consistent with those described under the statement of comprehensive income.

Additional information for administered items

Additional information on administered items is included in the following table.

**Additional information for administered items
for South Australia Police
Statement of cash flows**

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Operating activities				
Cash inflows				
Appropriation	752	740	740	773
Intra-government transfers				
Public Private Partnership Costs — Courts Administration Authority	2 848	2 779	2 779	2 942
Fees, fines and penalties				
Infringement Notice Scheme — expiated fee	123 287	90 331	116 147	86 681
Victims of Crime Levy	25 009	18 690	23 537	18 108
Sales of goods and services				
Exhibit/unclaimed property	136	136	136	26
Other receipts				
Other receipts	130	130	130	102
Cash generated from operations	152 162	112 806	143 469	108 632
Cash outflows				
Employee benefit payments				
Commissioner of Police	677	667	667	709
Payments for supplies and services				
Other	—	—	—	1
Grants and subsidies				
SA Water — concession for emergency services	83	81	81	79
Intra-government transfers				
Victims of Crime Levy	24 898	18 582	23 429	17 860
Public Private Partnership Costs — Courts Administration Authority	2 848	2 779	2 779	2 942
Other intra-government transfers	114	114	114	134
Other payments				
Payments to Consolidated Account	123 542	90 583	116 399	85 067
Cash used in operations	152 162	112 806	143 469	106 792
Net cash provided by (+)/used in (-) operating activities	—	—	—	1 840
Net increase (+)/decrease (-) in cash equivalents	—	—	—	1 840
Cash and cash equivalents at the start of the financial year (as at 1 July)	25 894	25 894	24 054	24 054
Cash and cash equivalents at the end of the financial year (as at 30 June)	25 894	25 894	24 054	25 894

STATE BUDGET

2026-27

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
South Australia**