

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 2

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

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Audit Office

Child Protection

Correctional Services

Courts

Defence SA

Education

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Emergency Services — MFS

Emergency Services — SAFECOM

Emergency Services — SES

Energy and Mining

Environment and Water

Environment Protection

Green Industries SA

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Health and Wellbeing

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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
	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: Electoral Commission of South Australia

Special Minister of State

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Objective

To provide services which enable the fair and independent election of government and governing bodies which helps and encourages the community to participate with confidence and trust in the democratic processes of representation.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. KJ Maher Special Minister of State	1. Electoral Services	1.1 Parliamentary Electoral Services 1.2 Non-parliamentary Electoral Services

Administered items

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

- Electoral Districts Boundaries Commission
- Public funding of election campaigns for participating individuals and parties
- Administrative funding for registered political parties with parliamentary representation and independent members of parliament
- Funding for reimbursement of policy development expenditure incurred by registered political parties without parliamentary representation
- Statutory officer salaries (Electoral Commissioner and Deputy Electoral Commissioner).

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)
Electoral Commission of South Australia	38.5	41.5	39.6
Administered items for the Electoral Commission of South Australia	2.0	2.0	2.0
Total	40.5	43.5	41.6

(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			
	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. Electoral Services	6 217	38 978	39 833	6 540
Total	6 217	38 978	39 833	6 540

Key agency outputs

The Electoral Commission of South Australia provides a range of electoral services and products, covering the parliamentary and non-parliamentary sectors, including:

- conduct of elections for representatives to sit in the state parliament, members of the Local First Nations Voice (First Nations Voice), local government authorities and other organisations
- administering, monitoring and reporting on requirements of the *Electoral Act 1985*, including disclosure of donations and campaign expenditure, payment of public and administrative funding, reimbursement of policy development claims, and maintaining registers for political parties, associated entities, third parties and election campaign accounts for parliamentary elections
- provision of electoral education and information and conduct of research and evaluation into electoral matters.

Investing expenditure summary

The 2026-27 investment program is \$4.1 million.

	Estimated completion	Total project cost	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget
	Quarter	\$000	\$000	\$000	\$000
Projects					
Election management systems	Dec 2026	12 536	4 054	7 881	2 473
Total projects		12 536	4 054	7 881	2 473
Annual programs					
Minor capital works and equipment	n.a.	n.a.	52	218	218
Total annual programs		n.a.	52	218	218
Total investing expenditure		12 536	4 106	8 099	2 691

Program 1: Electoral Services

Description/objectives

The Electoral Commission of South Australia conducts fair and independent state, local government and nominated elections and ballots and utilises its skill base to support non-government electoral activities and offers electoral advice across all community sectors.

A range of electoral services and products are provided, covering the parliamentary and non-parliamentary sectors, including:

- conduct of elections for representatives to sit in the state parliament, members of the First Nations Voice, local government authorities and other organisations
- monitoring and reporting disclosures of donations and campaign expenditure for registered political parties, candidates, associated entities and third parties
- administering the public funding for election campaigns for registered political parties and candidates
- administering the administrative funding scheme for registered political parties with parliamentary representation and independent members of parliament
- reimbursement of policy development expenditure incurred by registered political parties without parliamentary representation
- registration of political parties, associated entities, third parties and election campaign accounts for parliamentary elections
- electoral education and information provision for the South Australian community
- research and evaluation of electoral matters
- electoral roll products and maps
- support for parliamentary electoral district boundary and council boundary representation reviews.

Sub-programs

1.1 Parliamentary Electoral Services

1.2 Non-parliamentary Electoral Services

Program summary — income, expenses and FTEs

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income				
Other grants	4 180	8 132	2 473	2 824
Fees, fines and penalties	—	—	—	3
Sales of goods and services	11 406	1 197	1 106	1 633
Resources received free of charge	—	—	—	130
Other income	—	—	—	55
Total income	15 586	9 329	3 579	4 645

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	8 159	23 249	22 306	4 570
Supplies and services	12 166	23 919	19 967	5 818
Depreciation and amortisation expenses	1 476	1 138	1 138	753
Borrowing costs	—	—	—	1
Other expenses	2	1	1	43
Total expenses	21 803	48 307	43 412	11 185
Net cost of providing services	6 217	38 978	39 833	6 540
FTEs as at 30 June (No.)	38.5	41.5	29.5	39.6

Sub-program 1.1: Parliamentary Electoral Services

Description/objective

Ensures the delivery of parliamentary electoral services for the South Australian community.

Highlights 2025-26

- Conducted the 2026 state-wide parliamentary elections to elect 47 Members of the House of Assembly and 11 Members of the Legislative Council.
- Completed the initial phase to modernise the election management systems to deliver live electronic roll mark-off, an online portal for postal vote applications, a secure method for elector identification for processing returned postal votes, and a secure telephone-assisted voting process.
- Implemented requirements of the *Electoral (Miscellaneous) Amendment Act 2024* by enabling enrolment on the day and telephone-assisted voting, expansion of eligibility for early voting, digital postal voting applications, and new complaints procedures for new offences under the *Electoral Act 1985*.
- Implemented requirements of the *Electoral (Accountability and Integrity) Amendment Act 2024* by completing various funding payments, including election advance funding, within legislative timeframes to all eligible participants and new registration of third parties for the state election.
- Developed and implemented the communication and engagement plan for the state election in March 2026.
- Developed and implemented the 2025-2028 Strategic Plan.

Targets 2026-27

- Fully cooperate with and contribute to the independent review of the conduct of the 2026 state election and implement improvements for conducting future elections.
- Publish the State Election Report and online statistics.
- Develop and implement the final phase to modernise the election management systems to deliver electronic capture and processing of apparent non-voters, an updated online portal for candidate donation disclosures, a complaints management tool, and improvements to several functions.

- Contribute to the comprehensive legislated review of the performance of the reforms introduced by the *Electoral (Accountability and Integrity) Amendment Act 2024* to assess the effectiveness of those reforms during the 2026 state election and identify opportunities for improvement, with a particular focus on strengthening participant information, end-to-end processes, and stakeholder lifecycle.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	4 164	8 160	2 501	3 021
Expenses	10 904	46 093	41 624	9 333
Net cost of sub-program	6 740	37 933	39 123	6 312
FTEs as at 30 June (No.)	36.3	39.3	27.3	37.4

Explanation of significant movements

The decrease in income in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$4.0 million) is primarily due to the decrease in transfers from the Digital Investment Fund for the election management systems development in 2026-27.

The increase in income in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$5.7 million) and the 2024-25 Actual (\$5.1 million) is primarily due to the increase in transfers from the Digital Investment Fund for the election management systems development in 2025-26.

The decrease in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$35.2 million) and the increase in expenses from the 2025-26 Estimated Result compared to the 2024-25 Actual (\$36.8 million) is primarily due to the conduct of the state election in March 2026.

The increase in expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$4.5 million) is primarily due to additional costs associated with the election management systems, and higher lease rental cost to secure the central processing centre for the 2026 state election.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of elections challenged and upheld due to administrative error <i>2025-26 and 2024-25: No elections challenged.</i>	—	—	—	—
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. 2025-26: Recount conducted for District of Narunugga. Variance of 19 votes in 25 523 ballot papers. 2024-25: No recounts required.</i>	<0.2%	<0.1%	<0.2%	n.a.
% of parliamentary elections declared within 18 days of poll close <i>2025-26: Elections for 47 Members of the House of Assembly declared within 18 days of poll close (21 March 2026). Election for Members of the Legislative Council declared on 4 May 2026. 2024-25: House of Assembly by-election in the district of Black.</i>	100%	98%	100%	100%
% of people eligible to vote enrolled on the roll <i>2025-26 Estimated Result: based on 31 March 2026 State of the Electoral Roll and Enrolment Rate report provided by the Australian Electoral Commission.</i>	>95%	97.9%	>95%	97.9%

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of publicity and public education programs delivered	3	4	4	2
No. of research activities into electoral matters delivered	3	3	3	3

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of parliamentary elections (general and by-elections) and referenda <i>2026-27: No elections scheduled.</i> <i>2025-26: 47 House of Assembly elections and 1 Legislative Council election.</i> <i>2024-25: House of Assembly by-election in the district of Black.</i>	—	48	48	1
No. of parliamentary members elected <i>2026-27: No elections scheduled.</i> <i>2025-26: 47 Members of the House of Assembly and 11 Members of the Legislative Council.</i> <i>2024-25: 1 Member for the House of Assembly by-election in the district of Black.</i>	—	58	58	1
No. of parliamentary electors served <i>2026-27: No elections scheduled.</i> <i>2025-26: Estimated Result shows the total number of electors enrolled for the March 2026 state election.</i> <i>2025-26: Projection taken from the estimate in the 2024 Electoral Districts Boundary Commission.</i> <i>2024-25: By-election in the district of Black.</i>	—	1 317 186	1 328 188	26 540
No. of electoral events where voting services were provided to interstate/territory or overseas electors <i>2026-27 Projection: Voting services to be provided for interstate electors for the Victorian and New South Wales state elections.</i> <i>2025-26 Projection: Voting services provided for interstate electors for the New South Wales Kiama by-election and Tasmania Legislative Assembly election.</i> <i>2024-25 Actual: Voting services provided for interstate electors for the Northern Territory General Election, New South Wales Epping, Hornsby and Pittwater by-elections, Australian Capital Territory Legislative Assembly election, Western Australian State Election, New South Wales Port Macquarie by-election, and Tasmanian Legislative Council election divisions of Montgomery, Nelson and Pembroke.</i>	2	1	1	6

Sub-program 1.2: Non-parliamentary Electoral Services

Description/objective

The delivery of non-parliamentary electoral services for South Australian organisations and the community at large.

Highlights 2025-26

- Conducted the state-wide 2026 First Nations Voice to Parliament election to fill 46 positions across six regions in March 2026 (concurrently with the parliamentary elections), including promotion and engagement activities for stakeholders.
- Conducted 15 local government supplementary elections and three recounts.

- Commenced planning, advertising and procurement processes for the 2026 local government periodic elections.
- Completed certification of local government representation reviews for 27 councils.

Targets 2026-27

- Conduct elections for 67 local government authorities in November 2026, encompassing up to 66 elections for mayors and 161 elections for wards or councillors at large — a total of 227 elections.
- Develop and implement modernisation of election management systems for council elections to deliver the updated online portal for candidate nominations, profiles, and campaign donation disclosures, postal vote processing, results management and other functions, as well as improvements to other functions.
- Develop and deliver a tailored comprehensive advertising campaign to encourage electors to enrol and participate in the local government periodic elections.
- Conduct local government supplementary elections and recounts following the periodic elections.
- Commence the advertising and nominations phases for the election of board members of the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Council (polling in August 2027).

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	11 422	1 169	1 078	1 624
Expenses	10 899	2 214	1 788	1 852
Net cost of sub-program	-523	1 045	710	228
FTEs as at 30 June (No.)^(a)	2.2	2.2	2.2	2.2

(a) Estimated average allocation to non-parliamentary activities, excluding local government periodic elections.

Explanation of significant movements

The increase in income in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$10.3 million) is primarily due to the conduct of the local government periodic elections scheduled for November 2026.

The increase in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$8.7 million) is primarily due to the conduct of the local government periodic elections scheduled for November 2026 (\$10.2 million), partially offset by the conduct of the First Nations Voice elections in March 2026 concurrently with the state parliamentary election (\$1.5 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of elections challenged and upheld due to administrative error <i>2024-25: The Court of Disputed Returns ruled the result of the 2022 Adelaide Plains Council election was void due to an administrative error.</i>	—	—	—	1
Size of the variance between initial results and any required recount <i>0.2% equates to a variance of 2 in every 1000 ballot papers. 2025-26: No recounts required. 2024-25: Recounts conducted for APY Executive Board Pukatja Yunyarinyi Anilalya, Turkey Bore and Mimili electorates.</i>	<0.2%	n.a.	<0.2%	0.0%
% of rolls provided to councils within five days of roll closure	>95%	100%	>95%	100%
No. of information, education, publicity and public education programs, and research activities delivered	2	3	3	3

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of local government elections and polls <i>Includes all possible periodic and supplementary elections for mayors, councillors for wards and councillors at large across 67 councils. 2026-27: Up to 66 elections for mayors and 161 elections for wards and councillors at large — a total of 227. 2025-26 Estimated Result: 15 supplementary elections and 3 recounts conducted. 2024-25: 12 supplementary elections and 2 recounts conducted.</i>	227	18	5	14
No. of non-parliamentary elections prescribed by acts of parliament <i>2026-27: No elections scheduled. 2025-26: First Nations Voice election and Architectural Practice Board. 2024-25: APY Executive Board, Super SA, Southeastern Water Conservation and Drainage Board, First Nations Voice Central Ward and Riverland South-East supplementary elections.</i>	—	2	2	5
No. of commercial services provided for client organisations <i>2026-27: Nil expected to be conducted due to local government periodic elections commitments. 2025-26: Nil expected to be conducted due to state election commitments.</i>	—	—	—	—
No. of local government representation reviews completed <i>The schedule for representation reviews is determined by the Minister for Local Government.</i>	—	27	22	14

Electoral Commission of South Australia

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	9 387	43 262	41 799	7 827
Other income from state government	—	1 366	—	2 020
Intra-government transfers	4 180	8 132	2 473	2 824
Fees, fines and penalties	—	—	—	3
Sales of goods and services	11 406	1 197	1 106	1 633
Resources received free of charge	—	—	—	130
Other income	—	—	—	55
Total income	24 973	53 957	45 378	14 492
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	6 999	20 240	19 315	3 642
Long service leave	76	114	112	130
Payroll tax	339	932	927	206
Superannuation	732	1 951	1 940	422
Other	13	12	12	170
Supplies and services				
General supplies and services	12 164	23 917	19 965	5 796
Consultancy expenses	2	2	2	22
Depreciation and amortisation	1 476	1 138	1 138	753
Borrowing costs	—	—	—	1
Other expenses	2	1	1	43
Total expenses	21 803	48 307	43 412	11 185
Total comprehensive result	3 170	5 650	1 966	3 307

Electoral Commission of South Australia

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	24 973	53 957	45 378	14 492
Less				
Appropriation	9 387	43 262	41 799	7 827
Other income from state government	—	1 366	—	2 020
Income included in net cost of services	15 586	9 329	3 579	4 645
Expenses	21 803	48 307	43 412	11 185
Expenses included in net cost of services	21 803	48 307	43 412	11 185
Net cost of services	6 217	38 978	39 833	6 540

Electoral Commission of South Australia

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	4 574	4 174	3 039	5 625
Receivables	1 375	1 280	575	1 185
Other current assets	59	59	45	59
Total current assets	6 008	5 513	3 659	6 869
Non-current assets				
Land and improvements	1 253	1 504	1 505	—
Plant and equipment	11 104	8 006	4 690	661
Intangible assets	809	1 026	508	1 243
Total non-current assets	13 166	10 536	6 703	1 904
Total assets	19 174	16 049	10 362	8 773
Liabilities				
Current liabilities				
Payables	505	480	717	455
Employee related liabilities				
Salaries and wages	93	73	64	53
Annual leave	323	318	276	313
Long service leave	45	45	46	45
Other	33	33	22	33
Short-term provisions	24	24	13	24
Other current liabilities	75	75	245	—
Total current liabilities	1 098	1 048	1 383	923
Non-current liabilities				
Long-term employee related liabilities				
Long service leave	487	507	381	527
Long-term provisions	85	85	39	85
Other non-current liabilities	300	375	375	—
Total non-current liabilities	872	967	795	612
Total liabilities	1 970	2 015	2 178	1 535
Net assets	17 204	14 034	8 184	7 238
Equity				
Contributed capital	1 558	1 558	1 558	1 558
Retained earnings	15 646	12 476	6 626	5 680
Total equity	17 204	14 034	8 184	7 238

Balances as at 30 June end of period.

Electoral Commission of South Australia

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	9 387	43 262	41 799	7 827
Intra-government transfers	4 180	8 132	2 473	2 824
Fees, fines and penalties	—	—	—	3
Sales of goods and services	11 311	1 102	1 011	1 030
GST received	—	—	—	416
Other receipts from state government	—	1 366	—	2 020
Other receipts — other	—	—	—	55
Cash generated from operations	24 878	53 862	45 283	14 175
<i>Cash outflows</i>				
Employee related payments	8 150	23 240	22 297	4 369
Payments for supplies and services	12 220	23 973	20 021	6 763
Other payments	2	1	1	43
Cash used in operations	20 372	47 214	42 319	11 175
Net cash provided by (+)/used in (-) operating activities	4 506	6 648	2 964	3 000
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	4 106	8 099	2 691	—
Purchase of intangibles	—	—	—	485
Cash used in investing activities	4 106	8 099	2 691	485
Net cash provided by (+)/used in (-) investing activities	-4 106	-8 099	-2 691	-485
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	—	—	—	16
Cash used in financing activities	—	—	—	16
Net cash provided by (+)/used in (-) financing activities	—	—	—	-16
Net increase (+)/decrease (-) in cash equivalents	400	-1 451	273	2 499
Cash and cash equivalents at the start of the period	4 174	5 625	2 766	3 126
Cash and cash equivalents at the end of the period	4 574	4 174	3 039	5 625
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	43

Administered items for the Electoral Commission of South Australia

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	5 021	1 410	1 193	1 774
Other income from state government	—	13 995	—	—
Fees, fines and penalties	—	—	—	312
Interest revenues	—	—	—	4
Total income	5 021	15 405	1 193	2 090
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	578	580	513	579
Long service leave	14	14	13	17
Payroll tax	31	31	28	37
Superannuation	54	54	48	63
Other	4	3	3	4
Supplies and services				
General supplies and services	4 340	14 630	588	542
Intra-government transfers	—	—	—	32
Other expenses	—	—	—	312
Total expenses	5 021	15 312	1 193	1 586
Total comprehensive result	—	93	—	504

Administered items for the Electoral Commission of South Australia

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	755	754	388	660
Receivables	173	173	343	173
Total current assets	928	927	731	833
Total assets	928	927	731	833
Liabilities				
<i>Current liabilities</i>				
Payables	33	33	247	33
Employee related liabilities				
Salaries and wages	2	1	2	—
Annual leave	51	51	54	51
Long service leave	8	8	9	8
Other	7	7	3	7
Total current liabilities	101	100	315	99
<i>Non-current liabilities</i>				
Long-term employee related liabilities				
Long service leave	91	91	81	91
Total non-current liabilities	91	91	81	91
Total liabilities	192	191	396	190
Net assets	736	736	335	643
Equity				
Retained earnings	736	736	335	643
Total equity	736	736	335	643

Balances as at 30 June end of period.

Administered items for the Electoral Commission of South Australia

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	5 021	1 410	1 193	1 774
Fees, fines and penalties	—	—	—	312
Interest received	—	—	—	4
GST received	—	—	—	5
Other receipts from state government	—	13 995	—	—
Cash generated from operations	5 021	15 405	1 193	2 095
Cash outflows				
Employee related payments	680	681	604	690
Payments for supplies and services	4 340	14 630	588	623
Other payments	—	—	—	312
Cash used in operations	5 020	15 311	1 192	1 625
Net cash provided by (+)/used in (-) operating activities	1	94	1	470
Net increase (+)/decrease (-) in cash equivalents	1	94	1	470
Cash and cash equivalents at the start of the period	754	660	387	190
Cash and cash equivalents at the end of the period	755	754	388	660

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

The \$2.6 million increase in non-current assets in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to investing expenditure related to election management systems in 2026-27, partially offset by budgeted depreciation expense for the year.

The increase in non-current assets in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$3.8 million) and the 2024-25 Actual (\$8.6 million) is primarily due to investing expenditure related to election management systems in 2025-26.

Statement of cash flows — controlled

Explanation of significant movements

The variations in cash inflows and outflows are consistent with the variations to income and expenses described at the appropriate program/sub-program level and the statement of financial position.

Statement of comprehensive income — administered items

Explanation of significant movements

The decrease in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result (\$10.3 million) is primarily due to the decrease in public election funding paid in relation to the state parliamentary election in 2025-26.

The increase in expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget (\$14.1 million) and the 2024-25 Actual (\$13.7 million) is primarily due to the increase in public election funding, administrative funding, and reimbursement of policy development expenditure paid in relation to the state parliamentary election in 2025-26.

Statement of financial position — administered items

No significant movements.

Statement of cash flows — administered items

Explanation of significant movements

The variations in cash inflows and outflows are consistent with the variations to income and expenses described above in the statement of comprehensive income and the 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 for the Electoral Commission of South Australia 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				
Interest received				
Electoral Districts Boundaries Commission	—	—	—	4
Appropriation and Transfer from Contingencies				
Special Acts	681	636	605	632
Electoral Districts Boundaries Commission	—	186	—	637
Public election funding, administrative funding and policy development funding	4 340	14 583	588	505
Other receipts				
Expiation fees received	—	—	—	312
Other receipts	—	—	—	5
Cash generated from operations	5 021	15 405	1 193	2 095
Cash outflows				
Employee benefit payments				
Special Acts	680	635	604	626
Electoral Districts Boundaries Commission	—	46	—	64
Payments for supplies and services				
Electoral Districts Boundaries Commission	—	47	—	118
Public election funding, administrative funding and reimbursement of policy development expenditure claims	4 340	14 583	588	505
Other payments				
Expiation fees received paid to Consolidated Account	—	—	—	312
Cash used in operations	5 020	15 311	1 192	1 625
Net cash provided by (+)/used in (-) operating activities	1	94	1	470
Net increase (+)/decrease (-) in cash equivalents	1	94	1	470
Cash and cash equivalents at the start of the financial year (as at 1 July)	754	660	387	190
Cash and cash equivalents at the end of the financial year (as at 30 June)	755	754	388	660

Agency: South Australian Country Fire Service

Minister for Emergency Services

Contents

Emergency Services — CFS

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Objective

The South Australian Country Fire Service (CFS) serves communities through dedicated volunteers delivering professional fire and rescue services to outer metropolitan, regional and rural South Australia.

The objectives of the CFS are:

- to provide frontline services with the aim of preventing the outbreak of fires, reducing the impact of fires, and preparing communities through comprehensive community engagement programs
- to provide efficient and responsive frontline services for the purpose of fighting fires, dealing with other emergencies or undertaking any rescues
- to protect life, property and environmental assets from fire and other emergencies
- to develop and maintain plans to cope with the effects of fires or emergencies
- to provide services or support to assist with recovery in the event of a fire or other emergency.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. RK Pearce Minister for Emergency Services	1. Country Fire Service	1.1 Frontline Service Delivery — Operations 1.2 Frontline Service Delivery — Operational Support

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 Australian Country Fire Service	191.2	201.0	206.3
Total	191.2	201.0	206.3

(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	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Country Fire Service	107 344	120 693	101 042	133 377
Total	107 344	120 693	101 042	133 377

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Key agency outputs

- Provide capability through equipment, training, and knowledge to dedicated volunteers delivering professional fire and rescue services to save lives, protect property and the environment across outer metropolitan, regional and rural communities of South Australia.
- Provide statewide bushfire prevention and community engagement programs to support community safety and resilience.
- Provide timely and accurate information and warnings to the public in times of an emergency so that they make informed decisions to protect and preserve their lives.
- Provide information, skills and knowledge to stakeholders to integrate bushfire mitigation across government and the community, and to protect communities, critical infrastructure and high value assets throughout South Australia.
- Provide development assessment services and approvals for building applications for domestic buildings in high risk bushfire areas, and for commercial and industrial developments for buildings in the country to protect occupants, reduce potential damage to infrastructure, and improve safety for emergency services personnel.

Investing expenditure summary

The 2026-27 investment program is \$29.6 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Existing projects					
Maitland CFS/SES Facility	Jun 2027	5 988	5 167	700	4 508
Total existing projects		5 988	5 167	700	4 508
Annual programs					
Capital works, vehicles and equipment	n.a.	n.a.	24 128	29 417	28 651
Replacement of telecommunications equipment ^(a)	n.a.	n.a.	—	—	718
Total annual programs		n.a.	24 128	29 417	29 369
Leases					
Leases	n.a.	n.a.	283	—	—
Total leases		n.a.	283	—	—
Total investing expenditure		5 988	29 578	30 117	33 877
(a) Replacement of telecommunications equipment is no longer treated as investing expenditure due to an accounting policy change and is now recognised under supplies and services expenses.					

Program 1: Country Fire Service

Description/objective

The CFS delivers a comprehensive range of fire and rescue services to the community. Our volunteers, supported by a team of dedicated staff, protect the community by combating bushfires, responding to fires in houses and buildings, rescuing people from car crashes mostly involving high speed collisions and rollovers, isolating, containing and neutralising dangerous chemicals that have been spilt, and in times of need, providing services to the community by assisting other agencies, including frequent responses to storms, floods and ambulance assist.

CFS engages with the community to increase understanding of the risks they face from bushfire and how they can prepare for bushfire events.

When incidents occur, CFS provides information to keep the community informed of the locations and dangers involved.

CFS works with the community, industry, other agencies and local government to identify risks, reduce risks and control hazards.

CFS has strong representation in the community across South Australia. This is achieved through our volunteers, including our cadets, who are committed to protecting their communities. CFS has brigades operating across the state with a large fleet of fire trucks. Local brigades contribute to out of area deployments to assist neighbouring communities, communities elsewhere in the state, and interstate where required.

CFS has a strong focus on frontline service delivery to the community.

With a vision of 'a trusted and effective community based fire and emergency service', the CFS mission is 'an integrated and trusted fire and emergency service, contributing to safer and more resilient communities'.

Sub-programs

- 1.1 Frontline Service Delivery — Operations
- 1.2 Frontline Service Delivery — Operational Support

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	172	52	50
Intra-government transfers	1 089	1 105	983	1 960
Other grants	2 450	2 390	2 390	5 081
Fees, fines and penalties	1 219	1 180	1 180	930
Sales of goods and services	915	891	891	855
Other income	1 144	1 122	1 119	1 411
Total income	6 871	6 860	6 615	10 287

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Expenses				
Employee benefit expenses	24 862	25 094	24 068	26 652
Supplies and services	70 388	83 945	66 558	96 589
Depreciation and amortisation expenses	14 314	14 317	13 032	13 863
Grants and subsidies	486	474	474	316
Other expenses	4 165	3 723	3 525	6 244
Total expenses	114 215	127 553	107 657	143 664
Net cost of providing services	107 344	120 693	101 042	133 377
FTEs as at 30 June (No.)	191.2	201.0	196.0	206.3

Sub-program 1.1: Frontline Service Delivery — Operations

Description/objective

This sub-program directly provides the delivery of fire and emergency services to the South Australian community, including the response services by volunteer firefighters who generously give their time to attend incidents, aerial firefighting services, incident coordination, the provision of emergency warnings and incident information, engagement with the community to increase their resilience to fire and other emergencies, supporting the state's bushfire management framework, and maintaining building and bushfire safety compliance.

Operations reflects the core business of a modern, frontline, all hazard emergency service. The actions of staff and volunteers within this program are directly responsible for the protection of lives, property and the environment across South Australia, and the nation where needed. In addition, this program provides for the dedicated incident management service that supports and educates other South Australian government organisations to ensure the management of incidents is controlled effectively and successfully managed.

Highlights 2025-26

- Managed successfully the February 2026 Deep Creek fire, which was contained to 4500 hectares, with losses restricted to outbuildings and one uninhabited dwelling, and saved a critically endangered species.
- Established five strategic water supply points and pre-positioned heavy earth-moving equipment on extreme and catastrophic fire danger days.
- Delivered the FireMapper tactical mapping program to all members.
- Commenced work on the new Bushfire Management Planning and Reporting System.

Targets 2026-27

- Continue implementation of the urban uplift structural firefighting training and equipment program.
- Implement the WebEOC Operational Management System (replacing the CRIIMSON system), prior to the 2026-27 Fire Danger Season.
- Implement an integrated incident management model, to increase incident management efficiency and consistency in partnership with other agencies.
- Onboard project positions for a Recruitment and Retention Officer and a Diversity and Inclusion Officer to assist in sustaining and growing CFS membership.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	5 333	5 325	5 134	7 985
Expenses	83 144	92 854	78 370	104 582
Net cost of sub-program	77 811	87 529	73 236	96 597
FTEs as at 30 June (No.)	141.9	149.2	145.5	153.1

Explanation of significant movements

The movement in expenses across years is primarily due to response costs incurred for a number of significant incidents across the state and the extension of aircraft availability to meet prolonged bushfire risk.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Number of 5 Minute Bushfire Survival Plans downloaded from the CFS website	9 599	9 436	10 140	8 680
No. of fire deaths per million people in CFS areas (three year average) <i>The target is based on achievement of lower rates than the national average (as reported in the Productivity Commission Report on Government Services).</i>	<3	<3	<3	1
% of native vegetation clearance applications completed within 10 days	85%	100%	85%	82%
% of building development assessments undertaken within 42 days/legislative requirements by CFS	85%	93%	85%	89%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of volunteers:	12 900	12 710	13 000	12 982
• firefighters	10 000	9 920	10 100	10 123
• operational support	2 000	1 980	2 050	2 032
• cadets	900	810	850	827
No. of incidents attended:	<11 250	10 292	<11 250	8 914
• bushfire	<2 500	1 658	<2 500	1 935
• structure	<350	253	<350	331
• motor vehicle accidents	<2 200	2 037	<2 200	2 230
• hazmat (hazardous materials)	<200	168	<200	172
• other	<6 000	6 176	<6 000	4 246
Volunteer hours in attendance at incidents	<750 000	520 577	<1 000 000	728 731
No. of aircraft operating hours	<2 000	1 728	<2 000	2 110
Community support activities:				
• No. of participants at community engagement programs	10 754	8 962	14 590	16 039
• No. of households participating in community resilience programs	9 546	7 955	2 890	3 490

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
• No. of Bushfire Information Hotline calls from the community	11 000	15 928	10 000	9 477
• No. of CFS website page views	18 000 000	16 274 000	19 000 000	15 641 308
• No. of CFS social media interactions (total reach) <i>Revised measurement has resulted in lower figures than reported in the 2025-26 Agency Statements.</i>	20 635 000	18 759 000	60 000 000	14 832 678
No. of native vegetation clearance applications assessed	27	27	25	17
No. of building development assessments	1 000	950	1 000	1 085

Sub-program 1.2: Frontline Service Delivery — Operational Support

Description/objective

To enable the delivery of effective frontline services to the community, CFS provides a solid enabling program, supporting key service delivery outcomes through:

- the procurement and delivery of essential operational physical resources (fire appliances, stations, equipment, protective uniforms) and overall asset management, as well as the application of geospatial information systems
- operational learning and development, professional development and operational improvement activities
- maintaining and developing operational and corporate policy and procedures, undertaking the review and planning of operational capability, and ongoing risk management and governance.

Highlights 2025-26

- Delivered 35 new quick response vehicles across the state.
- Commenced construction of the co-located CFS/SES facility at Maitland.
- Finalised a standard station design project.

Targets 2026-27

- Commence construction of the Lenswood, Freeling, Cootra, Mount Templeton and Warnertown stations.
- Complete the rollout of new generation structural personal protective equipment to all CFS structural firefighters.
- Deliver 40 new fire trucks across the state.
- Trial rapid warning messages for bushfires utilising artificial intelligence funded through the government's AI Proof of Value program.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	1 538	1 535	1 481	2 302
Expenses	31 071	34 699	29 287	39 082
Net cost of sub-program	29 533	33 164	27 806	36 780
FTEs as at 30 June (No.)	49.3	51.8	50.5	53.2

Explanation of significant movements

The movement in expenses across years is primarily due to response costs incurred for a number of significant incidents across the state and the extension of aircraft availability to meet prolonged bushfire risk.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
No. of injuries per 100 000 operational hours	<17.3	8.2	<17.3	7.0

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of state level 3 exercises conducted	4	2	2	14
No. of regional level 2 exercises conducted	36	31	18	24
No. of accredited training course participants:				
• bushfire	4 000	3 900	3 800	3 961
• road crash rescue	2 000	1 400	1 200	1 427
• structural	900	850	800	841
• hazmat	400	500	400	492
• leadership	500	500	500	501
• incident management	1 000	1 200	1 000	1 176
• aviation	900	900	800	896
• first aid	1 600	1 600	1 500	1 639
• appliance/driver training	450	420	350	402
• other	35 000	33 000	30 000	33 000

Country Fire Service

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	2 047	—	—	—
Other income from state government	—	559	—	17
Commonwealth sourced revenues	54	172	52	50
Intra-government transfers	107 298	146 199	106 695	135 106
Other grants	2 450	2 390	2 390	5 081
Fees, fines and penalties	1 219	1 180	1 180	930
Sales of goods and services	915	891	891	855
Interest revenues	122	122	122	166
Net gain or loss on disposal of assets	—	—	—	392
Other income	1 022	1 000	997	853
Total income	115 127	152 513	112 327	143 450
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	20 891	21 129	20 256	22 582
Long service leave	327	320	308	203
Payroll tax	1 051	1 053	1 008	1 246
Superannuation	2 486	2 486	2 390	2 437
Other	107	106	106	184
Supplies and services				
General supplies and services	70 388	83 945	66 558	96 589
Consultancy expenses	—	—	—	364
Depreciation and amortisation	14 314	14 317	13 032	13 863
Borrowing costs	216	237	237	193
Grants and subsidies	486	474	474	316
Intra-government transfers	106	104	104	278
Other expenses	3 843	3 382	3 184	5 409
Total expenses	114 215	127 553	107 657	143 664
Net result	912	24 960	4 670	-214
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	47 471
Total comprehensive result	912	24 960	4 670	47 257

Country Fire Service
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	115 127	152 513	112 327	143 450
Less				
Appropriation	2 047	—	—	—
Other income from state government	—	559	—	17
Income included in net cost of services	113 080	151 954	112 327	143 433
Expenses	114 215	127 553	107 657	143 664
Expenses included in net cost of services	114 215	127 553	107 657	143 664
Net cost of services	1 135	-24 401	-4 670	231

Country Fire Service

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	13 196	22 755	18 644	10 157
Receivables	1 674	1 674	2 073	1 674
Other financial assets	3 311	3 311	3 294	3 311
Other current assets	255	255	203	255
Total current assets	18 436	27 995	24 214	15 397
Non-current assets				
Land and improvements	114 391	109 696	69 815	105 824
Plant and equipment	187 113	176 520	177 421	164 568
Intangible assets	10	34	—	58
Total non-current assets	301 514	286 250	247 236	270 450
Total assets	319 950	314 245	271 450	285 847
Liabilities				
Current liabilities				
Payables	7 775	7 782	9 520	7 789
Short-term borrowings	1 700	1 676	979	1 696
Employee related liabilities				
Salaries and wages	1 065	335	164	316
Annual leave	3 009	3 009	2 670	3 009
Long service leave	501	501	548	501
Other	121	121	219	121
Short-term provisions	1 886	1 886	2 149	1 886
Other current liabilities	—	—	20	—
Total current liabilities	16 057	15 310	16 269	15 318
Non-current liabilities				
Long-term borrowings	5 157	5 919	7 663	6 899
Long-term employee related liabilities				
Long service leave	3 808	3 704	3 810	3 600
Long-term provisions	8 146	8 146	7 723	8 146
Total non-current liabilities	17 111	17 769	19 196	18 645
Total liabilities	33 168	33 079	35 465	33 963
Net assets	286 782	281 166	235 985	251 884
Equity				
Retained earnings	171 796	166 180	168 469	136 898
Asset revaluation reserve	114 986	114 986	67 516	114 986
Total equity	286 782	281 166	235 985	251 884

Balances as at 30 June end of period.

Country Fire Service

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	2 047	—	—	—
Commonwealth sourced receipts	54	172	52	50
Intra-government transfers	107 298	146 199	106 695	132 873
Other grants	2 450	2 390	2 390	7 332
Fees, fines and penalties	1 219	1 180	1 180	1 560
Sales of goods and services	915	891	891	591
Interest received	122	122	122	166
GST received	—	—	—	10 483
Other receipts from state government	—	559	—	17
Other receipts — other	1 022	1 000	997	844
Cash generated from operations	115 127	152 513	112 327	153 916
<i>Cash outflows</i>				
Employee related payments	19 324	20 649	19 623	30 423
Payments for supplies and services	70 395	83 952	66 565	100 591
Interest paid	216	237	237	193
Grants and subsidies	486	474	474	553
Intra-government transfers	106	104	104	278
Other payments	3 843	3 382	3 184	4 308
Cash used in operations	94 370	108 798	90 187	136 346
Net cash provided by (+)/used in (-) operating activities	20 757	43 715	22 140	17 570
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	577
Cash generated from investing activities	—	—	—	577
<i>Cash outflows</i>				
Purchase of property, plant and equipment	29 295	30 117	33 877	17 054
Other investing payments	—	—	—	17
Cash used in investing activities	29 295	30 117	33 877	17 071
Net cash provided by (+)/used in (-) investing activities	-29 295	-30 117	-33 877	-16 494
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	1 021	1 000	1 000	1 780
Cash used in financing activities	1 021	1 000	1 000	1 780
Net cash provided by (+)/used in (-) financing activities	-1 021	-1 000	-1 000	-1 780

Country Fire Service
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	-9 559	12 598	-12 737	-704
Cash and cash equivalents at the start of the period	22 755	10 157	31 381	10 861
Cash and cash equivalents at the end of the period	13 196	22 755	18 644	10 157

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 movement in net assets across years is primarily due to the revaluation of assets, the timing of capital replacement projects and additional cash to support operations.

Statement of cash flows — controlled

Explanation of significant movements

All movements are generally consistent with those described at the program level and those discussed above under the statement of financial position.

Agency: South Australian Metropolitan Fire Service

Minister for Emergency Services

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Emergency Services — MFS

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Objective

The South Australian Metropolitan Fire Service (MFS) is a multi-hazard emergency response agency dedicated to safeguarding people, the environment, infrastructure and the economy of South Australia. The MFS delivers prevention, response and recovery capabilities to minimise risk and strengthen community resilience in the face of fire and other emergencies.

The functions of the MFS are to:

- provide proactive services aimed at preventing the outbreak of fires and reducing their impact
- provide efficient and highly responsive frontline services to combat fires, respond to emergencies and undertake rescues
- protect life, property and environmental assets from fire and other emergencies
- develop and maintain plans to cope with the effects of fires and other emergencies
- provide services and support to assist communities and partner agencies with recovery in the event of fire or other emergencies.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. RK Pearce Minister for Emergency Services	1. South Australian Metropolitan Fire Service	1.1 Frontline Services
		1.2 Frontline Services Support
		1.3 Governance and Public Value

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 Australian Metropolitan Fire Service	1 016.9	1 021.5	1 050.6
Total	1 016.9	1 021.5	1 050.6

(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	2025-26	2024-25
		Estimated Result	Budget	Actual
	\$000	\$000	\$000	\$000
Program				
1. South Australian Metropolitan Fire Service	215 981	198 281	187 727	205 322
Total	215 981	198 281	187 727	205 322

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Key agency outputs

Protecting South Australian lives, property, the environment and the economy by:

- providing urban firefighting and emergency services to the South Australian community
- reducing risks to the South Australian community by researching, analysing and where possible, mitigating risks and hazards
- reducing the number of preventable fires and emergencies that affect the South Australian community
- providing education, to reduce the potential economic, social and environmental impacts of fires and other emergencies when they occur.

Investing expenditure summary

The 2026-27 investment program is \$16.3 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Existing projects					
General Purpose Pumpers	n.a.	n.a.	8 007	9 618	11 518
Total existing projects		n.a.	8 007	9 618	11 518
Annual programs					
Capital works, vehicles and equipment	n.a.	n.a.	8 050	5 823	6 873
Replacement of telecommunications equipment	n.a.	n.a.	262	256	256
Total annual programs		n.a.	8 312	6 079	7 129
Total investing expenditure		n.a.	16 319	15 697	18 647

Program 1: South Australian Metropolitan Fire Service

Description/objective

As a multi-hazard agency, the MFS provides a comprehensive range of fire and rescue services and is the primary provider of urban firefighting services to the state of South Australia. The MFS is a statutory authority committed to protecting life, property, the environment and the economy from fire and other emergencies. The MFS is governed by the *Fire and Emergency Services Act 2005*.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials, rescues, and other incidents and deals with the effects of emergencies daily. The MFS operates from 20 stations throughout greater metropolitan Adelaide and 17 stations in major regional centres. The MFS maintains a trained professional workforce that includes full-time and retained firefighters, as well as non-operational management and support staff.

Sub-programs

- 1.1 Frontline Services
- 1.2 Frontline Services Support
- 1.3 Governance and Public Value

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	1 725	1 667	1 667	1 603
Intra-government transfers	30	29	29	—
Fees, fines and penalties	6 578	6 368	6 368	6 937
Sales of goods and services	337	329	329	83
Other income	271	266	266	496
Total income	8 941	8 659	8 659	9 119
Expenses				
Employee benefit expenses	186 079	168 720	161 917	166 756
Supplies and services	17 821	17 983	15 529	22 739
Depreciation and amortisation expenses	8 992	8 992	7 954	8 324
Intra-government transfers	309	308	308	135
Other expenses	11 721	10 937	10 678	16 487
Total expenses	224 922	206 940	196 386	214 441
Net cost of providing services	215 981	198 281	187 727	205 322
FTEs as at 30 June (No.)	1 016.9	1 021.5	1 009.0	1 050.6

Explanation of significant movements

The increase in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to implementation of the South Australian Metropolitan Fire Service Enterprise Agreement 2025.

The decrease in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to recall and overtime costs and higher repairs and maintenance expenses in 2024-25.

Sub-programs 1.1: Frontline Services

Description/objective

MFS Frontline Services protect the South Australian community, the environment, and the economy from the effects of fires and other emergencies. Frontline Services include prevention and response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to South Australian lives, property, environment, and economy, and include 000 call receipts for the South Australian emergency services sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue for the state, hazardous material and road crash rescue emergency incidents in MFS gazetted areas.

Highlights 2025-26

- Partnered with the Department for Infrastructure and Transport to ensure the fire safety and timely delivery of multiple state government infrastructure projects.
- Implemented the recommendations from the review of the Fire Investigation Unit, providing an enhanced staffing model to allow for greater resilience.
- Continued to deliver the Road Awareness Program (RAP) into secondary schools, with 98 per cent of participants indicating they will adopt safer road behaviours.

Targets 2026-27

- Continue engagement in key state, Commonwealth Government and commercial infrastructure projects to ensure timely delivery with dynamic and responsive emergency services integration.
- Continue the capital works program of purpose-built personal protective equipment storage rooms at fire stations to ensure a healthier working environment for all firefighters.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	8 333	8 064	8 163	8 381
Expenses	181 124	166 645	158 146	172 685
Net cost of sub-program	172 791	158 581	149 983	164 304
FTEs as at 30 June (No.)	892.9	897.0	886.0	922.6

Explanation of significant movements

The increase in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to implementation of the South Australian Metropolitan Fire Service Enterprise Agreement 2025.

The decrease in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to recall and overtime costs and higher repairs and maintenance expenses in 2024-25.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Ensure the development and delivery of effective emergency management systems				
• % of South Australian major events that have current fire protection plans	100%	100%	100%	100%
Identify risks associated with fire and other emergencies				
• Total % of fire causes that are undetermined	<11%	17%	<11%	28%
• % of MFS fires where cause is undetermined	<11%	17%	<11%	18%
• % of CFS fires where cause is undetermined	<11%	25%	<11%	34%
Foster safer community behaviours				
• % of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours	>80%	98%	>80%	98%
• % of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i>	<5%	0%	<5%	0%
Ensure effective operational call receipt and dispatch <i>2025-26 Estimated Result data is currently unavailable due to software technical problems.</i>				
• Response to incidents	100%	n.a.	100%	100%
• Average time to answer call (in seconds)	<5	n.a.	<5	5
• Average call handling time (in seconds)	<130	n.a.	<130	n.a.
• % of time agreed call response standard was met (service factor)	90%	n.a.	90%	91%
Ensure response provided within appropriate timeframes <i>MFS response time data currently includes some non-fire related responses.</i>				
• Average Metropolitan Out the Door Time (seconds)	<120	102	<120	106
• % of MFS arrivals within seven minutes of callout in a metropolitan area with a full-time MFS crew	90%	76%	90%	75%
• % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	90%	62%	90%	63%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew	90%	97%	90%	94%
• % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew	90%	74%	90%	73%
Ensure effective fire ground operations				
• % of building and other fires contained to part of room or area of origin	>60%	50%	>60%	58%
• % of building fires contained to room of origin	>60%	50%	>60%	58%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Identify risks associated with fire and other emergencies				
• Total number of fires investigated	210	275	210	270
• No. of fires investigated for MFS incidents	150	213	150	194
• No. of fires investigated for CFS incidents	60	62	60	76
• Total deliberate/accidental/undetermined	70/120/20	114/112/49	70/120/20	99/110/61
Foster safer community behaviours				
• No. of community education programs delivered by community safety personnel	120	85	120	131
• No. of community education programs delivered by operational crews	400	386	400	374
• No. of Juvenile Firelighter Intervention Programs	50	50	50	26
• No. of Road Awareness Programs	170	142	170	190
• No. of participants in Road Awareness Programs	10 000	12 070	10 000	16 309
• Total number of participants attending MFS community education programs	40 000	46 630	40 000	45 000
<i>This target has been limited to physical attendance across all MFS education programs.</i>				
Ensure South Australian environs are safe places to live and work				
• No. of health facilities inspections and fire safety surveys	150	108	150	146
• No. of building development proposals assessed	160	800	160	809
<i>The 2025-26 Estimated Result and 2024-25 Actual reflect generally higher levels of building industry activity.</i>				
• No. of smoke tests conducted	15	8	15	11
• No. of fire alarm inspections and connections	250	153	250	119
• % of building development assessments appealed	0%	0%	0%	0%
• % of building development assessments completed within 28 days	100%	85%	100%	81%
• No. of hydraulic/commissioning/unassisted tests	160	150	160	187
• No. of Building Fire Safety Committee meetings/inspections	140	150	140	153
All emergencies are effectively responded to				
• No. of emergency calls received	<35 000	n.a.	<35 000	22 927
<i>MFS manage the intake of all emergency calls for the MFS, CFS and SES. 2025-26 Estimated Result data is currently unavailable due to software technical problems.</i>				
• Total number of incidents generating a response:	<26 300	<25 200	<24 500	23 166
– metropolitan responses	<22 300	<21 300	<20 900	20 036
– regional responses	<4 000	<3 900	<3 600	3 130
• No. of responses to structure fires:	<1 250	<1 300	<1 250	1 088
– metropolitan responses	<1 000	<1 100	<1 000	919
– regional responses	<250	<200	<250	169
• No. of responses to vehicle fires:	<600	<600	<600	503
– metropolitan responses	<500	<500	<500	435
– regional responses	<100	<100	<100	68

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
• No. of responses to other fires:	<3 500	<2 500	<3 500	2 231
– metropolitan responses	<3 000	<2 000	<3 000	1 775
– regional responses	<500	<500	<500	456
• No. of responses to dangerous substances:	<700	<600	<700	486
– metropolitan responses	<600	<500	<600	403
– regional responses	<100	<100	<100	83
• No. of responses to rescues:	<5 300	<5 700	<5 300	5 432
– metropolitan responses	<4 900	<5 200	<4 900	5 017
– regional responses	<400	<500	<400	415
• No. of responses to fire alarms:	<7 000	<7 500	<7 000	7 216
– metropolitan area	<6 000	<6 500	<6 000	6 407
– regional areas	<1 000	<1 000	<1 000	809
• No. of other responses:	<6 150	<5 000	<4 350	4 317
– metropolitan area	<4 900	<4 000	<3 500	3 601
– regional areas	<1 250	<1 000	<850	716
• No. of responses that were SAAS assists: <i>SAAS assists were included in other responses in the 2025-26 Agency Statements.</i>	<1 800	<2 000	<1 800	1 893
- metropolitan area	<1 400	<1 500	<1 400	1 479
- regional areas	<400	<500	<400	414

Sub-program 1.2: Frontline Services Support

Description/objective

The goal of the Frontline Services Support sub-program is to ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Services Support contributes directly to community confidence in the MFS' capability to respond to emergencies and to protect the community, infrastructure, environment, and economy. Frontline Services Support programs are essential to the provision of effective frontline emergency service delivery.

Key components include learning and development programs, procurement, management of information and communications technology, and the provision of effective equipment, vehicles, infrastructure, and plant equipment.

In addition, prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Highlights 2025-26

- Maintained development and leadership programs for metropolitan and regional operations.
- Delivered extensive training programs for two recruit squads who graduated in December 2025 and June 2026.

Targets 2026-27

- Develop and maintain compliant and contemporary learning programs for metropolitan and regional operations.
- Implement a health monitoring program for the early detection of health issues in the MFS workforce.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	337	329	192	83
Expenses	21 888	20 137	19 110	20 867
Net cost of sub-program	21 551	19 808	18 918	20 784
FTEs as at 30 June (No.)	70.0	70.3	69.4	72.2

Explanation of significant movements

The increase in income in the 2025-26 Estimated Result compared to the 2024-25 Actual is due to increases in fees charged for regulatory services in 2025-26.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
• % of incidents that are supported by appropriate vehicles and equipment	100%	98%	100%	95%
• % of fleet maintained at operational capacity/availability	100%	99%	100%	99%
• Maintain a fleet reserve capability of two appliances	100%	95%	90%	90%
• % of MFS fleet requiring replacement within two years	25%	13%	10%	13%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Workforce renewal activities				
• Total number of recruit firefighters graduated	36	41	54	45
Career development and management activities				
• Total number of personnel enrolled in vocational education and training programs	422	428	350	463
• No. of personnel enrolled in vocational education and training programs on a voluntary basis	131	153	130	146
• No. of personnel enrolled in vocational education and training programs on a mandatory basis	291	244	300	317
• Total units of study personnel are enrolled in	1 000	903	1 200	1 416
• Units enrolled on mandatory basis	1 000	903	800	1 087
• No. of programs delivered	2	2	2	2
• No. of major inter-agency exercises conducted	2	2	2	2
• No. of external training partnerships utilised	n.a.	n.a.	54	n.a.
<i>This indicator will be discontinued.</i>				

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Vehicles, equipment, and infrastructure activities				
• % of personal protection equipment fit for operational purposes	100%	100%	100%	100%
• No. of General-Purpose Appliances requiring replacement within the financial year	6	12	10	12

Sub-program 1.3: Governance and Public Value

Description/objective

The objective of this sub-program is to ensure the MFS meets all required standards of corporate governance and that the services provided represent public value to the South Australian community.

Key components of this sub-program include initiatives to improve organisational performance, employee wellbeing and sustainability. The sub-program also includes leadership development and the management of key organisational change projects including workforce and cultural renewal.

Highlights 2025-26

- Finalised negotiations for South Australian Metropolitan Fire Service Enterprise Agreement 2025.
- Continued flexible working arrangements that create work life balance, while still complying with minimum staffing levels.
- Commenced a review of the marine program to ensure the MFS services the changing community needs and industrial growth of broader South Australia and the Lefevre Peninsula.
- Enhanced workforce separation planning through conversations with employees who have indicated their intention to retire.

Targets 2026-27

- Implement outcomes from the enterprise agreement to create a flexible, modern and objective workplace.
- Consider the outcomes from the marine review program.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	271	266	304	655
Expenses	21 910	20 158	19 130	20 889
Net cost of sub-program	21 639	19 892	18 826	20 234
FTEs as at 30 June (No.)	54.0	54.2	53.6	55.8

Explanation of significant movements

No significant movements.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Total MFS photovoltaic energy generation	125kW	125kW	125kW	125kW
<i>The MFS aims to maintain a grid connected capacity of 125kW.</i>				
Organisational plans required by the South Australian Fire and Emergency Services Commission (SAFECOM) Board are developed and submitted:				
• business plan submitted	100%	100%	100%	100%
• workforce plan submitted	100%	100%	100%	100%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
• No. of corporate governance committee meetings conducted	12	12	12	11
• No. of risk and performance committee meetings conducted	12	7	12	9
• No. of finance meetings conducted	12	12	12	12
• No. of MFS employee assistance interventions for MFS personnel	550	500	400	572
<i>This figure is comprised of both MFS personnel and family members who accessed post-incident support. Increasing numbers of personnel seeking assistance in the short term as the MFS places priority on mental health awareness.</i>				
• No. early interventions for MFS personnel	2 200	2 200	200	2 043
<i>This figure is the early intervention required to be conducted with any potential or actual injury within the MFS.</i>				

South Australian Metropolitan Fire Service

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	20 387	5 034	3 538	18 525
Other income from state government	—	5 093	—	9
Commonwealth sourced revenues	1 725	1 667	1 667	1 603
Intra-government transfers	205 713	195 237	194 846	189 790
Other grants	—	—	—	159
Fees, fines and penalties	6 578	6 368	6 368	6 937
Sales of goods and services	337	329	329	83
Interest revenues	61	61	61	211
Net gain or loss on disposal of assets	—	—	—	-992
Other income	210	205	205	1 277
Total income	235 011	213 994	207 014	217 602
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	151 815	137 950	132 376	132 869
Long service leave	4 488	4 159	4 047	3 598
Payroll tax	7 439	6 609	6 310	7 730
Superannuation	20 780	18 491	17 686	19 495
Other	1 557	1 511	1 498	3 064
Supplies and services				
General supplies and services	17 821	17 983	15 529	22 739
Consultancy expenses	—	—	—	1 373
Depreciation and amortisation	8 992	8 992	7 954	8 324
Borrowing costs	13	16	16	33
Intra-government transfers	309	308	308	135
Other expenses	11 708	10 921	10 662	15 081
Total expenses	224 922	206 940	196 386	214 441
Net result	10 089	7 054	10 628	3 161
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	121 842
Total comprehensive result	10 089	7 054	10 628	125 003

South Australian Metropolitan Fire Service 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	235 011	213 994	207 014	217 602
Less				
Appropriation	20 387	5 034	3 538	18 525
Other income from state government	—	5 093	—	9
Income included in net cost of services	214 624	203 867	203 476	199 068
Expenses	224 922	206 940	196 386	214 441
Expenses included in net cost of services	224 922	206 940	196 386	214 441
Net cost of services	10 298	3 073	-7 090	15 373

South Australian Metropolitan Fire Service

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	18 962	8 692	26 289	4 416
Receivables	2 255	2 255	1 770	2 255
Other current assets	189	189	289	189
Total current assets	21 406	11 136	28 348	6 860
Non-current assets				
Land and improvements	294 825	294 658	169 436	296 581
Plant and equipment	83 901	76 734	81 743	68 069
Intangible assets	—	7	27	44
Total non-current assets	378 726	371 399	251 206	364 694
Total assets	400 132	382 535	279 554	371 554
Liabilities				
Current liabilities				
Payables	4 873	5 158	3 185	5 443
Short-term borrowings	6	3	131	—
Employee related liabilities				
Salaries and wages	7 381	3 223	2 055	2 523
Annual leave	16 365	16 258	16 611	16 151
Long service leave	5 424	5 174	5 172	4 924
Other	2 926	2 926	3 353	2 926
Short-term provisions	12 595	12 595	13 527	12 595
Total current liabilities	49 570	45 337	44 034	44 562
Non-current liabilities				
Long-term borrowings	544	677	550	807
Long-term employee related liabilities				
Long service leave	27 665	26 496	27 912	25 327
Long-term provisions	65 209	65 209	58 314	65 209
Total non-current liabilities	93 418	92 382	86 776	91 343
Total liabilities	142 988	137 719	130 810	135 905
Net assets	257 144	244 816	148 744	235 649
Equity				
Retained earnings	-42 036	-54 364	-28 593	-63 531
Asset revaluation reserve	299 180	299 180	177 337	299 180
Total equity	257 144	244 816	148 744	235 649

Balances as at 30 June end of period.

South Australian Metropolitan Fire Service

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	20 387	5 034	3 538	18 525
Commonwealth sourced receipts	1 725	1 667	1 667	1 603
Intra-government transfers	205 713	195 237	194 846	189 993
Other grants	—	—	—	68
Fees, fines and penalties	6 578	6 368	6 368	7 051
Sales of goods and services	337	329	329	197
Interest received	61	61	61	211
GST received	—	—	—	2 236
Other receipts from state government	—	5 093	—	9
Other receipts — other	196	191	191	1 299
Cash generated from operations	234 997	213 980	207 000	221 192
<i>Cash outflows</i>				
Employee related payments	178 156	164 381	157 578	175 126
Payments for supplies and services	18 106	18 268	15 814	21 314
Interest paid	13	16	16	33
Grants and subsidies	—	—	—	74
Intra-government transfers	309	308	308	135
Other payments	11 694	10 907	10 648	4 955
Cash used in operations	208 278	193 880	184 364	201 637
Net cash provided by (+)/used in (-) operating activities	26 719	20 100	22 636	19 555
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	48
Cash generated from investing activities	—	—	—	48
<i>Cash outflows</i>				
Purchase of property, plant and equipment	16 319	15 697	18 647	17 262
Cash used in investing activities	16 319	15 697	18 647	17 262
Net cash provided by (+)/used in (-) investing activities	-16 319	-15 697	-18 647	-17 214
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	130	127	127	355
Cash used in financing activities	130	127	127	355
Net cash provided by (+)/used in (-) financing activities	-130	-127	-127	-355

South Australian Metropolitan Fire Service

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	10 270	4 276	3 862	1 986
Cash and cash equivalents at the start of the period	8 692	4 416	22 427	2 430
Cash and cash equivalents at the end of the period	18 962	8 692	26 289	4 416
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	-120

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

The \$96.1 million increase in net assets in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to the revaluation of assets.

Statement of cash flows — controlled

Explanation of significant movements

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

Agency: South Australian Fire and Emergency Services Commission

Minister for Emergency Services

Contents

Emergency Services — SAFECOM

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Objective

To create a safer community by providing a unified strategic direction to the emergency services sector for service delivery, governance and accountability.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. RK Pearce Minister for Emergency Services	1. Fire and Emergency Services Strategic Services and Business Support	1.1 Emergency Service Support 1.2 Emergency Management

Administered items

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

- Community Emergency Services Fund.

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 Australian Fire and Emergency Services Commission	78.3	83.9	85.9
Total	78.3	83.9	85.9

(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	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Fire and Emergency Services Strategic Services and Business Support	39 495	42 430	41 169	16 825
Total	39 495	42 430	41 169	16 825

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Key agency outputs

- Provide a unified strategic direction for the emergency services sector with the aim of creating a safer community.
- Provide corporate governance direction and business support to the emergency services sector including finance, assets and procurement, human resources, information technology, volunteer services, work health, safety and welfare, and injury management services.
- Provide emergency management initiatives and leadership across the state as well as administering a range of joint state and Commonwealth Government grant funded initiatives.

Investing expenditure summary

The 2026-27 investing program is \$326 000.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Existing projects					
Alert SA replacement	n.a.	n.a.	326	167	167
Total existing projects		n.a.	326	167	167
Annual programs					
Minor capital works and equipment	n.a.	n.a.	—	448	—
Total annual programs		n.a.	—	448	—
Total investing expenditure		n.a.	326	615	167

Program 1: Fire and Emergency Services Strategic Services and Business Support

Description/objective

The emergency services sector is comprised of the South Australian Fire and Emergency Services Commission (SAFECOM), the South Australian Metropolitan Fire Service (MFS), the South Australian Country Fire Service (CFS) and the South Australian State Emergency Service (SES).

SAFECOM performs the following functions for the sector:

- develops and maintains a strategic and policy framework
- develops and maintains a framework of sound corporate governance, assurance and business support frameworks and services
- ensures that appropriate strategic, administrative and other support services are provided to the emergency services organisations
- develops and leads state disaster resilience strategies and supports emergency management frameworks in the state context.

Sub-programs

1.1 Emergency Service Support

1.2 Emergency Management

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	—	10 033	—	22 217
Intra-government transfers	—	—	—	171
Sales of goods and services	791	772	772	754
Other income	280	276	276	1 561
Total income	1 071	11 081	1 048	24 703
Expenses				
Employee benefit expenses	11 195	11 486	10 876	11 576
Supplies and services	7 786	8 129	7 589	7 917
Depreciation and amortisation expenses	1 686	1 686	1 135	1 334
Grants and subsidies	15 990	24 770	15 567	13 889
Intra-government transfers	3 760	7 296	6 907	6 703
Other expenses	149	144	143	109
Total expenses	40 566	53 511	42 217	41 528
Net cost of providing services	39 495	42 430	41 169	16 825
FTEs as at 30 June (No.)	78.3	83.9	80.4	85.9

Sub-Program 1.1: Emergency Service Support

Description/objective

This sub-program provides functional support to the operational agencies MFS, CFS and SES. This includes risk, human resource management, volunteer services, work health, safety, welfare and injury management services, information technology, assets and procurement, and financial management.

Highlights 2025-26

- Implemented the second year of the three-year mental health and wellbeing strategy for the emergency services sector, with a focus on prevention, education and training, early intervention, peer support and research.
- Implemented the four-year suicide prevention action plan in accordance with section 25 of the *Suicide Prevention Act 2021*.

Targets 2026-27

- Develop an emergency services volunteer and retained firefighter sustainability strategy.
- Develop tailored postvention guidelines for emergency services following suicide.
- Co-design and deliver a practical support toolkit for families of first responders.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	1 071	1 048	1 048	2 261
Expenses	18 375	18 746	17 836	18 466
Net cost of sub-program	17 304	17 698	16 788	16 205
FTEs as at 30 June (No.)	67.6	71.9	70.4	72.9

Explanation of significant movements

The decrease in income in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to interest from a higher cash balance from receipt of Disaster Ready Fund payments from the Commonwealth Government in 2024-25.

Sub-program 1.2: Emergency Management

Description/objective

This sub-program provides strategic leadership, emergency management and disaster resilience policy development, delivery of key grant programs, and input into the state and national emergency management ecosystem.

This sub-program also provides functional support for the Alert SA public information and warning system, the State Emergency Information Call Centre Capability (SEICCC), and logistical support to emergency management agencies and South Australian communities during major emergencies or disasters.

Highlights 2025-26

- Administered round three of the Commonwealth Government’s Disaster Ready Fund.
- Commenced consultation on the next iteration of the state’s disaster resilience strategy using a systems approach to guide a coordinated program of work.
- Established SEICCC support for emergency events, including hotlines for those affected by drought and the algal bloom.
- Implemented whole of government online training packages for ‘Introduction to Incident Management and Emergency Management’.
- Enhanced the Alert SA application for accessibility and ease of use.

Targets 2026-27

- Administer round four of the Commonwealth Government’s Disaster Ready Fund to enhance disaster risk reduction outcomes.
- Develop a new Alert SA web application to provide accessibility for users without a smart phone.
- Finalise and implement the state’s disaster resilience strategy through a collaborative, systems-based program of work, demonstrating measurable progress across government, communities, and key sectors.

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income	—	10 033	—	22 442
Expenses	22 191	34 765	24 381	23 062
Net cost of sub-program	22 191	24 732	24 381	620
FTEs as at 30 June (No.)	10.7	12.0	10.0	13.0

Explanation of significant movements

Income in the 2025-26 Estimated Result and the 2024-25 Actual is primarily due to receipt of Commonwealth Government payments for rounds three and two of the Disaster Ready Fund.

The increase in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to timing of payments to grant recipients from the Disaster Ready Fund.

South Australian Fire and Emergency Services Commission

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	769	1 160	700	500
Other income from state government	—	236	—	315
Commonwealth sourced revenues	—	10 033	—	22 217
Intra-government transfers	21 380	23 164	22 792	19 926
Sales of goods and services	791	772	772	754
Interest revenues	101	101	101	1 319
Other income	179	175	175	242
Total income	23 220	35 641	24 540	45 273
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	8 743	8 972	8 514	9 748
Long service leave	220	215	198	106
Payroll tax	506	518	475	519
Superannuation	1 498	1 526	1 434	1 148
Other	258	255	255	55
Supplies and services				
General supplies and services	7 756	8 129	7 589	7 861
Consultancy expenses	—	—	—	55
Depreciation and amortisation	1 686	1 686	1 135	1 334
Borrowing costs	—	—	—	1
Grants and subsidies	15 990	24 770	15 567	13 889
Intra-government transfers	3 760	7 296	6 907	6 703
Other expenses	149	144	143	109
Total expenses	40 566	53 511	42 217	41 528
Net result	-17 346	-17 870	-17 677	3 745
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	2 157
Total comprehensive result	-17 346	-17 870	-17 677	5 902

South Australian Fire and Emergency Services Commission

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	23 220	35 641	24 540	45 273
Less				
Appropriation	769	1 160	700	500
Other income from state government	—	236	—	315
Income included in net cost of services	22 451	34 245	23 840	44 458
Expenses	40 566	53 511	42 217	41 528
Expenses included in net cost of services	40 566	53 511	42 217	41 528
Net cost of services	18 115	19 266	18 377	-2 930

South Australian Fire and Emergency Services Commission

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	2 672	18 867	11 943	36 120
Receivables	649	649	1 177	649
Other current assets	397	397	176	397
Total current assets	3 718	19 913	13 296	37 166
Non-current assets				
Land and improvements	9 744	10 826	8 871	11 908
Plant and equipment	831	897	1 063	813
Intangible assets	2 265	2 477	756	2 550
Total non-current assets	12 840	14 200	10 690	15 271
Total assets	16 558	34 113	23 986	52 437
Liabilities				
Current liabilities				
Payables	2 112	2 058	3 359	2 004
Employee related liabilities				
Salaries and wages	420	141	79	107
Annual leave	1 190	1 182	1 187	1 174
Long service leave	297	297	282	297
Other	85	85	127	85
Short-term provisions	65	65	72	65
Other current liabilities	886	886	918	886
Total current liabilities	5 055	4 714	6 024	4 618
Non-current liabilities				
Long-term employee related liabilities				
Long service leave	2 646	2 310	2 692	1 974
Long-term provisions	234	234	295	234
Other non-current liabilities	7 453	8 339	8 338	9 225
Total non-current liabilities	10 333	10 883	11 325	11 433
Total liabilities	15 388	15 597	17 349	16 051
Net assets	1 170	18 516	6 637	36 386
Equity				
Retained earnings	-1 007	16 339	6 616	34 209
Asset revaluation reserve	2 177	2 177	21	2 177
Total equity	1 170	18 516	6 637	36 386

Balances as at 30 June end of period.

South Australian Fire and Emergency Services Commission

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	769	1 160	700	500
Commonwealth sourced receipts	—	10 033	—	22 217
Intra-government transfers	21 380	23 164	22 792	19 907
Sales of goods and services	791	772	772	832
Interest received	101	101	101	1 319
GST received	—	—	—	3 866
Other receipts from state government	—	236	—	315
Other receipts — other	179	175	175	985
Cash generated from operations	23 220	35 641	24 540	49 941
Cash outflows				
Employee related payments	10 548	11 054	10 444	11 606
Payments for supplies and services	8 642	9 015	8 475	9 693
Interest paid	—	—	—	1
Grants and subsidies	15 990	24 770	15 567	18 442
Intra-government transfers	3 760	7 296	6 907	6 703
Other payments	149	144	143	289
Cash used in operations	39 089	52 279	41 536	46 734
Net cash provided by (+)/used in (-) operating activities	-15 869	-16 638	-16 996	3 207
Investing activities				
Cash outflows				
Purchase of property, plant and equipment	—	150	—	2 066
Purchase of intangibles	326	465	167	—
Cash used in investing activities	326	615	167	2 066
Net cash provided by (+)/used in (-) investing activities	-326	-615	-167	-2 066
Financing activities				
Cash outflows				
Repayment of leases	—	—	—	110
Cash used in financing activities	—	—	—	110
Net cash provided by (+)/used in (-) financing activities	—	—	—	-110
Net increase (+)/decrease (-) in cash equivalents	-16 195	-17 253	-17 163	1 031
Cash and cash equivalents at the start of the period	18 867	36 120	29 106	35 089
Cash and cash equivalents at the end of the period	2 672	18 867	11 943	36 120

**Administered items for the
South Australian Fire and Emergency Services Commission
Statement of comprehensive income**

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Intra-government transfers	414 404	404 647	401 344	391 469
Fees, fines and penalties	530	523	523	535
Interest revenues	3 000	3 000	3 000	4 262
Total income	417 934	408 170	404 867	396 266
Expenses				
Supplies and services				
General supplies and services	10 018	9 814	9 814	9 207
Grants and subsidies	12 047	4 829	10 310	3 482
Intra-government transfers	401 752	396 585	395 234	384 496
Total expenses	423 817	411 228	415 358	397 185
Total comprehensive result	-5 883	-3 058	-10 491	-919

**Administered items for the
South Australian Fire and Emergency Services Commission
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	11 808	17 691	10 440	20 749
Receivables	1 481	1 481	1 669	1 481
Total current assets	13 289	19 172	12 109	22 230
Total assets	13 289	19 172	12 109	22 230
Liabilities				
<i>Current liabilities</i>				
Payables	1 327	1 327	1 391	1 327
Total current liabilities	1 327	1 327	1 391	1 327
Total liabilities	1 327	1 327	1 391	1 327
Net assets	11 962	17 845	10 718	20 903
Equity				
Retained earnings	11 962	17 845	10 718	20 903
Total equity	11 962	17 845	10 718	20 903

Balances as at 30 June end of period.

**Administered items for the
South Australian Fire and Emergency Services Commission
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>				
Intra-government transfers	414 404	404 647	401 344	391 654
Fees, fines and penalties	530	523	523	535
Interest received	3 000	3 000	3 000	4 265
Cash generated from operations	417 934	408 170	404 867	396 454
<i>Cash outflows</i>				
Payments for supplies and services	10 018	9 814	9 814	9 187
Grants and subsidies	12 047	4 829	10 310	3 566
Intra-government transfers	401 752	396 585	395 234	384 496
Cash used in operations	423 817	411 228	415 358	397 249
Net cash provided by (+)/used in (-) operating activities	-5 883	-3 058	-10 491	-795
Net increase (+)/decrease (-) in cash equivalents	-5 883	-3 058	-10 491	-795
Cash and cash equivalents at the start of the period	17 691	20 749	20 931	21 544
Cash and cash equivalents at the end of the period	11 808	17 691	10 440	20 749

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.

Summary of major variations — administered items

Statement of comprehensive income — administered items

Explanation of significant movements

The \$12.6 million increase in expenses in the 2026-27 Budget compared to the 2025-26 Estimated Result is primarily due to Surf Life Saving club redevelopment program carryovers and growth in base expenditure.

The \$14.0 million increase in expenses in the 2025-26 Estimated Result compared to the 2024-25 Actual is primarily due to new measures included in the 2025-26 Budget and growth in base expenditure.

Statement of financial position — administered items

Explanation of significant movements

The \$5.9 million decrease in cash and cash equivalents in the 2026-27 Budget compared to the 2025-26 Estimated Result is to fund expenditure and Surf Life Saving club redevelopment program carryovers from prior years.

The \$7.3 million increase in cash and cash equivalents in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to Surf Life Saving club redevelopment program carryovers and additional fixed property Emergency Services Levy revenue.

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 statement of comprehensive income and the 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 for the South Australian Fire and Emergency Services Commission

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				
Intra-government transfers				
Emergency services levy — fixed property collections (government)	7 786	7 487	7 540	8 297
Emergency services levy — fixed property collections (private — including local government)	215 600	206 901	204 759	194 394
Emergency services levy — mobile property	51 352	50 598	50 598	50 559
Emergency services levy — remissions	132 880	132 752	131 788	131 673
Emergency services levy — pensioner concessions	6 786	6 909	6 659	6 731
Fees, fines and penalties				
Emergency services levy — certificate sales and other	530	523	523	535
Interest received				
Community Emergency Services Fund — from fund cash balance	3 000	3 000	3 000	4 265
Cash generated from operations	417 934	408 170	404 867	396 454
Cash Outflows				
Payments for supplies and services				
Community Emergency Services Fund — levy collection	9 224	9 040	9 040	8 433
Community Emergency Services Fund — other expenses and projects	794	774	774	754
Grants and subsidies				
Volunteer support and community grants	12 047	4 829	10 310	3 566
Intra-government transfers				
Community Emergency Services Fund — emergency services agencies	357 404	353 320	351 969	342 346
Community Emergency Services Fund — emergency services provided by other government agencies	44 348	43 265	43 265	42 150
Cash used in operations	423 817	411 228	415 358	397 249
Net cash provided by (+)/used in (-) operating activities	-5 883	-3 058	-10 491	-795
Net increase (+)/decrease (-) in cash equivalents	-5 883	-3 058	-10 491	-795
Cash and cash equivalents at the start of the financial year (as at 1 July)	17 691	20 749	20 931	21 544
Cash and cash equivalents at the end of the financial year (as at 30 June)	11 808	17 691	10 440	20 749

Agency: South Australian State Emergency Service

Minister for Emergency Services

Contents

Emergency Services — SES

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Objective

Under the *Fire and Emergency Services Act 2005*, the South Australian State Emergency Service (SES) is empowered to:

- assist the Commissioner of Police in dealing with any emergency
- assist the State Coordinator, in accordance with the State Emergency Management Plan, in undertaking prevention, preparedness, response, and recovery operations under the *Emergency Management Act 2004*
- assist the Chief Executive (within the meaning of the *South Australian Public Health Act 2011*), in accordance with the Public Health Emergency Management Plan, in undertaking prevention, preparedness, response, and recovery operations under Part 11 of that Act
- assist the South Australian Metropolitan Fire Service (MFS) and the South Australian Country Fire Service (CFS) in dealing with any emergency
- deal with emergencies caused by flood or storm damage, or where no other body or person has lawful authority to assume control of operations
- deal with any emergency until such time as control is assumed by a body or person with lawful authority
- respond to emergency calls and, where appropriate, provide assistance in any situation of need, whether or not the situation constitutes an emergency
- undertake rescue operations.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. RK Pearce Minister for Emergency Services	1. State Emergency Service	Nil

Statutes

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

Workforce summary

	FTEs as at 30 June June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
South Australian State Emergency Service	75.1	75.7	75.8
Total	75.1	75.7	75.8

(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. State Emergency Service	25 521	26 764	24 138	25 170
Total	25 521	26 764	24 138	25 170

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Key agency outputs

Provide services for:

- storm and flood response and mitigation
- rescue and search operations across road crash, urban, vertical, marine, and swift water environments
- incident management and coordination, including State Control Centre (SCC), State Emergency Centre (SEC) and deployments
- operational and logistical support to the South Australia Police, CFS and MFS
- community preparedness, risk reduction, and emergency management activities including planning, training, and support to Zone Emergency Management Committees.

Investing expenditure summary

The 2026-27 investment program is \$10.4 million.

	Estimated completion	Total project cost	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget
	Quarter	\$000	\$000	\$000	\$000
Existing projects					
Gawler SES Unit	Jul 2025	4 559	—	98	—
Maitland CFS/SES Facility	Jun 2027	2 476	2 250	199	1 749
Prospect SES Unit	Jun 2027	6 686	6 100	455	6 555
Total existing projects		13 721	8 350	752	8 304
Annual programs					
Capital works, vehicles, vessels and rescue equipment	n.a.	n.a.	2 063	3 520	2 240
Total annual programs		n.a.	2 063	3 520	2 240
Total investing expenditure		13 721	10 413	4 272	10 544

Program 1: State Emergency Service

Description/objective

SES provides a community based, volunteer emergency service across the state.

Under the State Emergency Management Plan, established pursuant to the *Emergency Management Act 2004*, SES is assigned responsibility as the control agency for emergencies associated with flooding and extreme weather, including heatwave. SES is also the Hazard Risk Reduction Leader for the extreme weather hazard, responsible for coordinating a statewide approach to mitigation, preparedness, response, and recovery.

SES currently comprises 72 units located across metropolitan and regional South Australia, including six Community Response Teams. The service is supported by around 1910 volunteers and approximately 75 employees.

SES also provides operational and coordination support to volunteer marine rescue services, which include approximately 400 volunteers across 14 flotillas strategically positioned along South Australia's coastline.

Highlights 2025-26

- Delivered targeted fleet capability uplift, including four replacement rescue trucks, four quick response vehicles, a vessel for Streaky Bay and remotely piloted aircraft to enhance operational response and intelligence capability.
- Progressed critical infrastructure projects, including completion of design and engagement of contractors for new facilities at Prospect and Maitland.
- Renewed a strategic partnership with NRMA Insurance to deliver statewide extreme weather preparedness and community engagement initiatives.

Targets 2026-27

- Construction of the new Prospect SES Unit and co-located Maitland SES Unit with CFS.
- Continue fleet modernisation through delivery of two replacement rescue trucks and two quick response vehicles.
- Scope and pilot programs to strengthen workforce capability and sustainability, including piloting a Rescue Trainee Program and targeted diversity and inclusion initiatives to improve recruitment and retention.

Program summary — income, expenses and FTEs

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Other grants	250	250	—	250
Sale of goods and services	—	—	—	506
Interest revenue	20	20	20	93
Net gain or loss on disposal of assets	—	250	—	—
Other income	114	111	111	630
Total income	384	631	131	1 479

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	10 140	9 863	9 559	7 406
Supplies and services	11 482	13 244	11 331	15 461
Depreciation and amortisation expenses	3 732	3 732	2 910	2 924
Grants and subsidies	104	101	101	92
Other expenses	447	455	368	766
Total expenses	25 905	27 395	24 269	26 649
Net cost of providing services	25 521	26 764	24 138	25 170
FTEs as of 30 June (No.)	75.1	75.7	74.7	75.8

Explanation of significant movements

The \$3.1 million increase in total expenses in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to incident related costs and higher depreciation following asset revaluations.

Employee benefit expenses were lower in the 2024-25 Actual primarily due to a downward revaluation of the workers' compensation provision.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Average response time to road rescues (in minutes)	10	9.6	10	9.4
Cost of injury management	n.a.	\$234 000	n.a.	\$177 046
Average length of service of volunteer members as at 30 June each year	9 years	9 years	9 years	9 years
No. of state and regional training courses conducted	315	293	550	255

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of major exercises participated in or conducted	18	17	25	11
No. of incidents	9 000	10 350	9 000	8 188
No. of volunteers as at 30 June each year	2 100	1 910	1 850	1 732
No. of qualified peer support volunteers	11	10	12	10
No. of referrals to the Sector Wellbeing Intervention program	85	81	75	56
<i>This indicator includes Employee Assistance Program, Critical Incident Stress Management Services and Volunteer Peer Support.</i>				
No. of Zone Emergency Management Committee meetings held	45	45	45	45
No. of SES website hits on community safety pages	35 000	31 552	45 000	37 769
No. of SES website hits on incident and warning pages	490 000	488 524	325 000	477 569

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of SES social media interactions <i>Facebook, X (formerly known as Twitter) etc — likes, comments, shares. A change in measurement has resulted in higher numbers than reported in the 2025-26 Agency Statements.</i>	1 000 000	900 000	90 000	610 000
No. of accredited assessors, trainers and local instructors	315	293	265	255

State Emergency Service

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	580	1 880	100	1 100
Other income from state government	—	195	—	2 335
Intra-government transfers	24 132	31 208	31 258	26 766
Other grants	250	250	—	250
Sales of goods and services	—	—	—	506
Interest revenues	20	20	20	93
Net gain or loss on disposal of assets	—	250	—	—
Other income	114	111	111	124
Total income	25 096	33 914	31 489	31 174
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	8 426	8 207	7 935	5 803
Long service leave	170	164	161	130
Payroll tax	448	433	423	464
Superannuation	1 083	1 046	1 027	957
Other	13	13	13	52
Supplies and services				
General supplies and services	11 482	13 244	11 331	15 417
Consultancy expenses	—	—	—	44
Depreciation and amortisation	3 732	3 732	2 910	2 924
Borrowing costs	79	96	96	88
Grants and subsidies	104	101	101	92
Intra-government transfers	110	106	20	1
Other expenses	258	253	252	677
Total expenses	25 905	27 395	24 269	26 649
Net result	-809	6 519	7 220	4 525
Other comprehensive income				
Net gain on financial assets taken to equity	—	—	—	13
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	13 868
Total comprehensive result	-809	6 519	7 220	18 406

**State Emergency Service
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	25 096	33 914	31 489	31 174
Less				
Appropriation	580	1 880	100	1 100
Other income from state government	—	195	—	2 335
Income included in net cost of services	24 516	31 839	31 389	27 739
Expenses	25 905	27 395	24 269	26 649
Expenses included in net cost of services	25 905	27 395	24 269	26 649
Net cost of services	1 389	-4 444	-7 120	-1 090

State Emergency Service

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	454	7 894	2 565	1 620
Receivables	1 343	1 343	435	1 343
Other financial assets	316	316	226	316
Other current assets	285	285	225	285
Total current assets	2 398	9 838	3 451	3 564
Non-current assets				
Land and improvements	58 884	52 942	46 902	53 768
Plant and equipment	21 339	20 600	22 394	19 734
Total non-current assets	80 223	73 542	69 296	73 502
Total assets	82 621	83 380	72 747	77 066
Liabilities				
Current liabilities				
Payables	3 550	3 519	2 154	3 488
Short-term borrowings	16	33	365	9
Employee related liabilities				
Salaries and wages	411	125	67	118
Annual leave	1 426	1 423	1 280	1 420
Long service leave	188	188	217	188
Other	59	59	88	59
Short-term provisions	172	176	276	180
Total current liabilities	5 822	5 523	4 447	5 462
Non-current liabilities				
Long-term borrowings	1 461	1 809	1 449	2 174
Long-term employee related liabilities				
Long service leave	1 738	1 611	1 694	1 484
Long-term provisions	1 052	1 080	3 666	1 108
Total non-current liabilities	4 251	4 500	6 809	4 766
Total liabilities	10 073	10 023	11 256	10 228
Net assets	72 548	73 357	61 491	66 838
Equity				
Retained earnings	49 703	50 512	52 524	43 993
Asset revaluation reserve	22 816	22 816	8 951	22 816
Other reserves	29	29	16	29
Total equity	72 548	73 357	61 491	66 838

Balances as at 30 June end of period.

State Emergency Service 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	580	1 880	100	1 100
Intra-government transfers	24 132	31 208	31 258	26 766
Other grants	250	250	—	259
Sales of goods and services	—	—	—	18
Interest received	20	20	20	91
Dividends received	—	—	—	2
GST received	—	—	—	1 715
Other receipts from state government	—	195	—	2 335
Other receipts — other	114	111	111	132
Cash generated from operations	25 096	33 664	31 489	32 418
<i>Cash outflows</i>				
Employee related payments	9 801	9 803	9 499	7 375
Payments for supplies and services	11 481	13 243	11 330	16 667
Interest paid	79	96	96	88
Grants and subsidies	104	101	101	92
Intra-government transfers	110	106	20	—
Other payments	183	178	177	2 375
Cash used in operations	21 758	23 527	21 223	26 597
Net cash provided by (+)/used in (-) operating activities	3 338	10 137	10 266	5 821
Investing activities				
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	750	—	2
Cash generated from investing activities	—	750	—	2
<i>Cash outflows</i>				
Purchase of property, plant and equipment	10 413	4 272	10 544	7 250
Other investing payments	—	—	—	77
Cash used in investing activities	10 413	4 272	10 544	7 327
Net cash provided by (+)/used in (-) investing activities	-10 413	-3 522	-10 544	-7 325
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	365	341	341	318
Cash used in financing activities	365	341	341	318
Net cash provided by (+)/used in (-) financing activities	-365	-341	-341	-318
Net increase (+)/decrease (-) in cash equivalents	-7 440	6 274	-619	-1 822
Cash and cash equivalents at the start of the period	7 894	1 620	3 184	3 442
Cash and cash equivalents at the end of the period	454	7 894	2 565	1 620

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

All movements are generally consistent with those described at the program level.

Statement of financial position — controlled

Explanation of significant movements

The \$11.9 million increase in net assets in the 2025-26 Estimated Result compared to the 2025-26 Budget is primarily due to the revaluation of assets.

Statement of cash flows — controlled

Explanation of significant movements

All movements are generally consistent with those described at the program level and those discussed above under the statement of financial position.

Agency: Department for Energy and Mining

Minister for Energy and Mining

Minister for Climate, Environment and Water

Contents

Energy and Mining

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Objective

The Department for Energy and Mining's (DEM) role is to facilitate economic development by fostering responsible access to, and development of, the state's mineral and energy resources. These activities create jobs, attract investment and increase exports.

In 2026-27, DEM's efforts in mining will focus on securing the future of the state's steel industry, contributing to the implementation of the joint state and Commonwealth Government commitment to support the transformation of the steel industry. DEM will also accelerate its work to unleash the state's potential as a world-leading copper jurisdiction. At the same time, DEM will continue to build South Australia's reputation as a great place for mining and exploration. We will achieve that through tangible actions that ensure our state has a peerless regulatory and competitive environment; one that supports sustainable mining exploration and operations, and where the pre-competitive data we produce and openly share with explorers and investors remains among the world's best.

In energy we will continue to lead the nation in innovative policy approaches to generation, demand management, storage, transmission and distribution. We will also continue our work to ensure South Australian consumers are empowered to take control of their energy use, by facilitating both their knowledge and their access to cutting-edge technologies in the home and in their neighbourhoods. Further, nurturing our existing capabilities in energy forecasting will yield vital intelligence and foresight that will help South Australia navigate uncertainties in the fast-moving energy sector.

Throughout 2026-27, DEM will continue to deliver a cohesive and strategic approach to energy and mining that ensures South Australia's economy remains well placed to harness the international trends that are emerging from a changing world. DEM actively partners with stakeholders to ensure we create growth and opportunity for South Australia together.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. T Koutsantonis Minister for Energy and Mining	1. Energy and Mining	1.1 Regulation and Compliance
		1.2 Policy and Programs
		1.3 Industry Development
The Hon. ES Bourke Minister for Climate, Environment and Water	2. Water Industry Technical and Safety Regulation	Nil

Administered items

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

- Royalties.

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)
Department for Energy and Mining	345.9	369.7	367.7
Total	345.9	369.7	367.7

(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			
	2026-27 Budget \$000	2025-26		2024-25 Actual \$000
		Estimated	2025-26	
		Result \$000	Budget \$000	
Program				
1. Energy and Mining	13 682	37 686	-23 991	164 872
2. Water Industry Technical and Safety Regulation	661	646	626	-18
Total	14 343	38 332	-23 365	164 854

Key agency outputs

Implement key projects that support the transformation of the South Australian economy to generate growth and opportunity.

- In partnership with the Commonwealth Government, continue to support the transition of the Whyalla steelworks to new ownership, and position the state to meet future demand for green iron and steel.
- Continue to facilitate an investment environment conducive to significant private investments that will optimise public benefit from South Australia's abundant copper resources.
- Encourage exploration for, and development of, new gas to support industry in South Australia and support infrastructure that enables this gas to be stored and supplied where and when needed.
- Develop energy and mining policy that advances South Australia's excellence and global standing in these critical areas.
- Deliver and enforce effective, efficient, transparent regulation using a one-window approach to co-regulation, and provide commercially focused case management and support for major projects.
- Provide a regulatory approach that minimises gas, electrical or plumbing accidents and equipment failures.

Progress innovative programs that unlock development opportunities that support job creation, economic growth and empower energy consumers to enable South Australians to benefit from the state's economic transformation.

- Maintain, advance and promote South Australia's excellence in pre-competitive geoscience delivery with a particular focus on the geological potential of the Gawler Craton and Eyre Peninsula, the generation of new petroleum and gas geoscience prospectivity models and opportunities arising from providing digitised information to create seamless geology to improve industry accessibility.
- Provide more opportunities for consumers to take control of their energy usage and reduce their electricity bills through access to consumer energy resources including battery energy storage systems and smart appliances.
- Facilitate development of energy intensive industries, such as minerals processing, low carbon fuel production and data centres, in order to contribute to the state's economic growth and provide broader benefits to existing energy customers.

Provide systems and processes that support an efficient and effective service to external stakeholders.

- Deliver digital tools, including artificial intelligence, to speed up and standardise assessments — reducing cycle times, improving consistency, and enabling faster, more predictable decisions that build industry confidence to invest in South Australia.

- Maintain a royalty framework that is competitive and effective, consistent with global best practice and meets modernised legislative requirements.
- Coordinate South Australia's response to the liquid fuels situation arising as a result of the conflict in the Middle East.

Investing expenditure summary

The 2026-27 investment program is \$87.7 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
South Australian Resources Information Gateway (SARIG) Core Intelligence	Jun 2027	1 927	1 215	712	—
Total new projects		1 927	1 215	712	—
Existing projects					
Brukung Acid Mine Drainage Treatment Plant	Jun 2027	15 400	5 648	9 600	9 600
emPowering SA Community Battery Project ^(a)	Jun 2028	26 926	14 364	2 640	15 330
Hydrogen Jobs Plan ^(b)	Jun 2026	137 397	—	125 000	—
Leigh Creek Coalfield — site management	Jun 2027	1 295	750	545	500
Northern Water Project — Pre-delivery and procurement ^(c)		n.a.	36 125	83 796	44 532
Northern Water Project — Commercial ^(d)		n.a.	4 564	14 293	13 906
Northern Water Project sub-total	Jun 2027	220 339	40 689	98 089	58 438
Port Bonython Hydrogen Hub ^(e)	Mar 2029	20 760	10 380	—	—
Remote Area Energy Supply — First Nations Community Microgrid Program ^(a)	Jun 2028	26 000	10 000	2 000	2 000
South Australian Discovery Mapping	Jun 2026	300	—	300	250
Total existing projects		448 417	81 831	238 174	86 118
Annual programs					
Minerals Asset Upgrade and Replacement	n.a.	n.a.	290	583	283
Remote Area Energy Supply — Power Generation and Distribution Equipment	n.a.	n.a.	1 605	3 058	1 793
Total annual programs			1 895	3 641	2 076
Contributed assets					
emPowering SA Community Battery Project	n.a.	4 000	2 712	331	2 967
Total contributed assets		4 000	2 712	331	2 967
Total investing expenditure		454 344	87 653	242 858	91 161
<p>(a) These projects have received grant funding from the Australian Renewable Energy Agency (ARENA) as part of ARENA's Community Batteries for Household Solar Initiative and Regional Microgrids program.</p> <p>(b) Oversee the divestment of hydrogen enabled gas turbines acquired as part of the now deferred Hydrogen Jobs Plan.</p> <p>(c) Reflects the pre-delivery and procurement aspects of the project managed by the Department for Infrastructure and Transport and by the Department of the Premier and Cabinet in 2023-24. The Northern Water feasibility assessment is being jointly funded between the state and Commonwealth Government and industry.</p> <p>(d) Reflects the commercial aspects of the project that is managed by DEM.</p> <p>(e) The estimated completion for the investing component has been adjusted to reflect the end date of the overarching project grant agreement with the Commonwealth Government.</p>					

Program 1: Energy and Mining

Description/objective

Responsibly regulate, manage and support the development of South Australia's mineral, petroleum and renewable energy assets.

Provide policy development, advocacy and advice to continually improve productivity, efficiency and environmental and social responsibility across the mining and energy sectors.

Develop South Australia's energy, mining and value-adding sectors by providing overall strategic leadership for the sale and transformation of the Whyalla steelworks and broader transition of the region's economic future, and facilitate the expansion of copper mining and processing in South Australia.

Sub-programs

- 1.1 Regulation and Compliance
- 1.2 Policy and Programs
- 1.3 Industry Development

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 Government revenues	39 680	12 726	37 026	2 284
Intra-government transfers	26 488	16 213	19 478	17 884
Other grants	—	31	—	39
Fees, fines and penalties	35 632	34 354	34 200	35 083
Sales of goods and services	6 745	7 845	6 358	7 541
Interest revenues	—	—	—	13
Resources received free of charge	2 712	331	2 967	881
Other income	44 180	41 002	37 889	12 111
Total income	155 437	112 502	137 918	75 836
Expenses				
Employee benefit expenses	47 337	48 280	45 738	48 668
Supplies and services	76 703	61 591	40 112	77 326
Depreciation and amortisation expenses	9 880	8 838	5 590	3 254
Borrowing costs	—	—	—	34
Grants and subsidies	22 449	22 361	20 575	21 293
Intra-government transfers	896	892	892	1 401
Other expenses	11 854	8 226	1 020	88 732
Total expenses	169 119	150 188	113 927	240 708
Net cost of providing services	13 682	37 686	-23 991	164 872
FTEs as at 30 June (No.)	321.6	345.6	337.5	346.1

Sub-program 1.1: Regulation and Compliance

Description/objective

Manage the state's mineral, petroleum, hydrogen, geothermal, gas storage and renewable energy assets through responsible, sustainable, effective, and efficient regulation, including a trusted compliance framework for royalty collection.

Deliver key energy resource initiatives that maintain supply, put downward pressure on domestic prices and aid the global transition to clean energy sources.

Monitor and regulate the safety and technical standards for electrical and gas installations, as well as electricity and gas network infrastructure to ensure low levels of accidents and failures and monitor and manage energy related emergency events.

Contribute to the review and development of enhanced national safety and technical standards and the implementation of improved electronic systems to increase the effectiveness of the regulatory framework to deliver better outcomes for the community of South Australia.

Highlights 2025-26

- Published and implemented the department's Regulatory Practice Statement.
- Commenced the first release area process under the *Hydrogen and Renewable Energy Act 2023*.
- Implemented the Mining and Exploration Regulation System (MERS), enabling highly automated regulatory processes and data and analytic capabilities, providing stakeholders with improved online regulatory services.
- Completed the Northern Gawler regional exploration Program for Environment Protection and Rehabilitation (PEPR), ready for release to industry in early 2026-27.
- Continued the social licence research and development of regulatory engagement plans to build trust in the department as an effective regulator.
- Initiated a department led amendment to the Planning and Design Code which, once executed, will apply the resource extraction protection area overlay to the greater metropolitan strategic resource areas (e.g. quarries).
- Published the 2025 Electricity Development Plan to provide South Australian industry and stakeholders with consolidated state-specific electricity supply and demand forecasts.
- Finalised the development of a Memorandum of Understanding with the South Australian Police and the Office of the Technical Regulator (OTR) to improve electrical safety knowledge, including in relation to the charging of lithium-ion batteries.

Targets 2026-27

- Continue development of regulatory digital initiatives including an industry portal for *Energy Resources Act 2000* and *Hydrogen and Renewable Energy Act 2023* projects, completion of a proof of concept for application of artificial intelligence in quarry assessment processes and improvements to OTR systems and related data analytics projects.
- Grant the first Renewable Energy Feasibility Licence issued through a competitive release area tender process under the *Hydrogen and Renewable Energy Act 2023*.
- Complete the department led amendment to the Planning and Design Code applying the resource extraction protection area overlay to the greater metropolitan strategic resource areas (e.g. quarries).
- Complete the data centre certification process within the agreed timeframe established with applicants ensuring operators are fully aware of their obligations.
- Upgrade the energy equipment safety scheme in conjunction with all states and territories with a particular focus on managing the risks associated with lithium-ion batteries.

- Develop and publish the 2026 Electricity Development Plan to provide South Australian industry and stakeholders with consolidated state-specific electricity supply and demand forecasts.
- Deliver the OTR workforce review plan to ensure regulatory capability and capacity meets contemporary standards, and current and future needs.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	46 580	45 264	43 976	46 675
Expenses	44 414	43 410	41 513	38 039
Net cost of sub-program	-2 166	-1 854	-2 463	-8 636
FTEs as at 30 June (No.)	165.2	162.0	158.3	152.5

Explanation of significant movements

The increase in expenses between the 2024-25 Actual and 2025-26 Estimated Result is primarily due to a reclassification of operating expenditure to investing in 2024-25 for the implementation of MERS.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
South Australia's global ranking in the Policy Perception Index within the Fraser Institute annual survey	Top quartile	Top quartile	Top quartile	Second quartile
Mineral Resources Inspection Compliance Program				
<i>Site inspections, statutory compliance reporting by miners, investigation of incidents, complaints, and the issue of formal instructions to support legislative compliance, including the achievement of approved environmental outcomes.</i>				
• Number of site inspections identified as a proportion of active operations/programs	≥70%	≥70%	≥70%	73%
Energy Resources Inspection Compliance Program				
<i>Target a lower percentage of environmental issues while maintaining optimal frequency of site inspections.</i>				
• Environmental issues identified as a per cent of inspections	<20%	13%	<20%	7%
• Inspection effort — number of regulated site visits	75	60	90	83
<i>Note: lower number of site visits in 2025-26 due to major flooding event in Cooper Basin preventing access to sites.</i>				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
South Australia's mineral and petroleum industry activity				
• Private exploration expenditure	\$320m	\$300m	\$320m	\$358m
• Gross value of production	\$11.5b	\$10.9b	\$10.9b	\$10.7b
<i>Note: Indicators have been updated to include petroleum exploration and recognise energy resources production.</i>				
Energy Regulation activities and applications				
<i>Management of industry activity is an important measure of the efficiency and effectiveness of the department. The ratio of industry activity and regulatory applications to staff is a key indicator of this efficiency.</i>				
• Total number of activity and regulatory applications	900	904	950	923
<i>Note: lower number of activities in 2025-26 due to major flooding event in Cooper Basin preventing access to sites.</i>				
• Ratio of activity and regulatory applications for Energy Regulation activities to relevant staff	25:1	26:1	31:1	30:1
No. of safety presentations to key stakeholders	194	194	142	192
<i>Some OTR presentations are in collaboration with industry training bodies as part of apprentice training or as a refresher course for licenced trade personnel.</i>				
No. of proactive technical and safety audits	3 097	3 097	4 000	3 430

Sub-program 1.2: Policy and Programs

Description/objective

Deliver initiatives to accelerate the responsible growth of the state's energy and mining sectors and capitalise on the benefits to the South Australian economy and community from our resources.

Provide comprehensive, high-quality data, analytics, and advice to support decision-making and investment in the energy and mining sectors and expand our knowledge of the state's resources and opportunities.

Provide coherent, meaningful, and timely advice and policy on issues of strategic priority for the state, relating to the energy and mining sector.

Deliver the government's major projects and initiatives that contribute to objectives including growth and low carbon transition of the energy and mining sectors and create growth and opportunities for our community.

Deliver effective engagement with all stakeholders to increase transparency and inform the development of new policies, programs and initiatives, including with First Nations peoples and traditional owner groups on matters that affect them.

Highlights 2025-26

- Expanded digital mapping across the Gawler Craton to facilitate increased copper production in South Australia.
- Developed policy and programs, including an acreage release, to contribute to the provision of gas needed to support the energy system transition and economic growth.
- Commenced operation of the Firm Energy Reliability Mechanism (FERM), underpinned by forecasting and planning analysis, to support the provision of sufficient long-duration firm capacity that ensures secure, reliable and resilient electricity supply for South Australia, at least-cost to consumers.
- Released the SA Gas Initiative which offered grant funding to stimulate investment in a range of projects that address increasing gas supply and/or gas capacity to meet South Australia's mid to long-term energy needs.

- Commenced the delivery of a further 16 community-scale batteries, in addition to the two already in operation, to provide direct energy cost benefits to South Australian households with a focus on those that are low income and vulnerable.
- Assisted more than 200 South Australian households to install home energy management systems and energy-smart appliances delivering them direct energy cost benefits, and to participate in research to inform South Australia's residential energy future.
- Completed design of renewable generation upgrades to the Remote Area Energy Supply (RAES) power stations at Pipalyatjara, Yalata and Oak Valley. This project, which has received funding from the Australian Renewable Energy Agency's Regional Microgrid Program, will significantly reduce diesel consumption, the benefits of which will be shared with community members through capped household electricity tariffs.
- Released the South Australian Discovery Mapping (SADM) project, a modern data management and capture system, containing new geological mapping data and associated digital explanatory notes from across the state with a special focus on the Gawler Craton.
- Stood up the Fuel Security Taskforce based in DEM to support a whole of government approach to the impacts on the liquid fuel supply chain resulting from the conflict in the Middle East, including regular stakeholder engagement, participating in national arrangements, and development of proposals to update South Australia's legislative framework for liquid fuel emergencies.

Targets 2026-27

- Commence a multi-year program to support mineral resources industry partners through Plan for Accelerating Exploration (PACE) co-funding grants to drive and accelerate exploration and support the development of projects in South Australia over the medium to long-term.
- Continue to coordinate input into national processes on the impacts to the liquid fuel supply chain from the Middle East conflict, based on collaboration with agencies and close engagement with stakeholders.
- Continue implementation of the South Australian Resources Information Gateway (SARIG) Core Intelligence program by improving discovery, usability, and national integration of South Australia's geoscience data. This includes optimising the National Virtual Core Library connection, unlocking high-value legacy drilling data, and revitalising SARIG mapping workflows to deliver validated and accessible datasets for industry. Together, these initiatives focus on expanding coverage, deepening geological insight, modernising, and maximising the value of existing and new data assets.
- Deliver the Eyre Peninsula airborne electromagnetic survey work program to provide new geophysical data for the eastern Eyre Peninsula, including selected mineral system studies, to stimulate exploration and development in the region.
- Award construction contracts and commence site works to upgrade the RAES power stations in Aboriginal communities to 75 per cent renewable energy.
- Continue the delivery of 16 new community batteries in metropolitan and regional areas to deliver reduced energy costs for up to 10 500 participating low-income and vulnerable South Australian households.
- Continue to support and expand the delivery of direct energy cost benefits to South Australian households through home energy management systems, energy-smart appliances, and improved access to solar and battery storage technology for those living in strata communities, including renters.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	43 457	34 040	31 504	25 042
Expenses	87 713	89 724	62 130	78 967
Net cost of sub-program	44 256	55 684	30 626	53 925
FTEs as at 30 June (No.)	143.4	154.1	159.1	158.7

Explanation of significant movements

The movements in income between the 2024-25 Actual, 2025-26 Budget and Estimated Result and 2026-27 Budget primarily reflect project timelines for the emPowering SA Community Battery, Firm Energy Reliability Mechanism and Shared Energy Storage projects.

The movements in expenses between the 2024-25 Actual, 2025-26 Budget and Estimated Result and 2026-27 Budget are primarily due to the expenditure profile of time-limited projects, including the Firm Energy Reliability Mechanism project, the Mintabie Township remediation works and Shared Energy Storage project. It also reflects annual variations in diesel fuel prices under RAES.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
South Australia's global ranking in the Investment Attractiveness (Policy Perception and Best Practices Mineral Potential) within the Fraser Institute annual survey	Top ten	Top ten	Top ten	Second quartile
SARIG data downloads, demonstrating delivery of precompetitive data and access to core samples to industry and other customers <i>Note: Results substantially increased due to rise of AI agent activity.</i>	200 000	170 000	60 000	140 000
South Australia's global ranking in the Policy Perception Index within the Fraser Institute annual survey	Top quartile	Top quartile	Top quartile	Second quartile

Sub-program 1.3: Industry Development

Description/objective

Provide whole of government strategic leadership to deliver a coordinated response to the Whyalla steelworks administration, sale process and broader transformation of Whyalla's industrial and economic future.

Play a pivotal role in ensuring that government-led projects, community engagement, and industrial development initiatives in Whyalla are integrated and strategically delivered.

Facilitate the expansion of the copper industry in South Australia by working with industry to investigate the opportunities for climate-independent water to enable major industrial development and decarbonisation in the Far North.

Facilitate industrial developments that add value to the state's energy and mineral resources and boost the state's economy. This will be achieved by facilitating minerals processing plants, low carbon fuel production facilities and data centres, in conjunction with new electricity generation projects aimed at providing broader benefits to existing energy customers.

Highlights 2025-26

- Supported the ongoing sale of the Whyalla steelworks, including close collaboration with the Commonwealth Government to design a joint funding package and progressed negotiations with shortlisted bidders.
- Led an open market approach to advance the sale process for the gas turbines purchased as part of the now deferred Hydrogen Jobs Plan project.
- Continued to facilitate increased copper production in South Australia supporting BHP's proposal to double its copper production in South Australia, including continued development of an amended Olympic Dam and Stuart Shelf Indenture for the Olympic Dam operations and Roxby Downs.
- Continued delivery of the pre-delivery and pre-final investment decision (FID) components of the Northern Water project in line with project funding agreements. Milestones included a successful site selection process, continued negotiations with foundational off takers, preparing a revised project business case, and release of a Request for Proposal to select a preferred consortium for the Design, Build, Operation and Maintain (DBOM) contract.
- Provided industry facilitation services to a range of industrial developments that proceeded to construction, including a green cement facility, a biomethane production facility, two minerals processing demonstration facilities, two wind farms and multiple grid-scale battery projects.
- Lead development of agreement for State Strategic Gas Reserve with Santos Ltd to secure 20 petajoules (PJ) of gas per year from 2030 for 10 years to help drive industrial development in South Australia.

Targets 2026-27

- Maintain strategic support to finalise the Whyalla steelworks sale transaction, including provision of funding support to enable the incoming owner to invest in upgrades and infrastructure to secure the steelworks' long-term viability.
- Achieve all Northern Water project pre-FID milestones, including execution of offtake agreements with BHP and other foundation customers, awarding key procurement contracts, securing all required project approvals, and confirming Commonwealth Government investment.
- Advance development opportunities in the Upper Spencer Gulf that support low carbon fuels, renewable energy and large-scale industrial projects.
- Continue to facilitate industrial developments that add value to the state's energy and mineral resources, catalyse new investment in electricity generation infrastructure and contribute to the state's economic growth and decarbonisation goals.
- Expediate minerals and gas resource extraction and production in South Australia by reviewing the release process for strategic areas to attract new investment in high value projects and clear pathways to risk mitigation.
- Identify projects of high value to the state and allocate additional resources to expediate pathway to production.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	65 400	33 198	62 438	4 119
Expenses	36 992	17 054	10 284	123 702
Net cost of sub-program	-28 408	-16 144	-52 154	119 583
FTEs as at 30 June (No.)	13.0	29.5	20.1	34.9

Explanation of significant movements

The movements in income between the 2024-25 Actual, 2025-26 Budget and Estimated Result and 2026-27 Budget primarily reflect the timing of contributions under the state and Commonwealth Government funding agreement for the Port Bonython Hydrogen Hub and the Northern Water projects.

The increase in expenses between the 2025-26 Estimated Result and 2026-27 Budget is predominantly due to the anticipated tariff payments to ElectraNet associated with the Build-Own-Operate-Maintain arrangement for two high-voltage substations in the Whyalla region.

The increase in expenses between the 2025-26 Budget and 2025-26 Estimated Result is predominantly due to timing changes on the Port Bonython Hydrogen Hub project, together with finalisation of turbine storage and preservation costs.

The decrease in expenses between the 2024-25 Actual and 2025-26 Estimated Result is predominantly due to the impairment of project development costs incurred prior to the deferral of the Hydrogen Jobs Plan.

Program 2: Water Industry Technical and Safety Regulation

Description/objective

Enforcement, compliance, and promotion of technical and safety regulation of plumbing and equipment and water industry entities to ensure low levels of incidents and failures.

Highlights 2025-26

- Established the Statewide Water Information Management (SWIM) reporting portal, providing training to industry stakeholders and reducing duplication of reporting requirements between state and Commonwealth Government agencies.
- Engaged with water industry entities to establish training needs, improve industry and public reporting, plumbing licence and registration processes.
- Improved internal regulatory processes that prioritise transparency, independence, and efficiency, ensuring all plumbing investigations align with the *Water Industry Act 2012* and the Technical Regulator's mandate to uphold compliance, safety and technical standards.
- Reduced non-compliance among plumbers who fail or refuse to certify and lodge electronic Certificates of Compliance (eCoCs) by implementing targeted enforcement actions, including audits, penalties and education programs, to ensure adherence to regulatory requirements under the *Water Industry Act 2012*.

Targets 2026-27

- Strengthen assurance of SWIM data through enhanced validation and stakeholder support during the second reporting cycle and analyse trends to support evidence-based regulation.
- Build on established training needs, expand online education materials and deliver a targeted workshop to strengthen water industry capability and understanding of regulatory requirements.
- Continue development of compliance, safety and technical standards to ensure industry capability and best practice regulation.

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	3 604	3 516	3 516	3 473
Fees, Fines and Penalties	—	—	—	1
Sales of goods and services	—	—	—	26
Resources received free of charge	—	—	—	36
Other income	11	11	11	17
Total income	3 615	3 527	3 527	3 553

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	2 731	2 875	2 547	2 425
Supplies and services	1 545	1 298	1 569	880
Depreciation and amortisation expenses	—	—	36	124
Borrowing costs	—	—	—	4
Grants and subsidies	—	—	—	39
Other expenses	—	—	1	63
Total expenses	4 276	4 173	4 153	3 535
Net cost of providing services	661	646	626	-18
FTEs as at 30 June (No.)	24.3	24.1	22.4	21.6

Explanation of significant movements

No major variations.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of safety presentations to key stakeholders <i>Some of the presentations provided by the Office of the Technical Regulator are in collaboration with industry training bodies as part of the training for apprentices or are as a refresher course for licensed trade personnel.</i>	40	37	24	25
No. of proactive technical and safety audits of on-site plumbing <i>Technical and safety audits are carried out on a sample of new plumbing installations to protect public health, the integrity of onsite plumbing within properties and to additionally protect the state's water and sewerage infrastructure.</i> <i>Note: decline in audits is due to inspector vacancies in the unit.</i>	2 500	2 080	2 500	4 918
No. of proactive technical and safety audits of water industry entities operating water and sewerage infrastructure <i>Note: There are 62 water industry entities in South Australia who provide sewerage and/or water service and hold a Safety, Reliability, Maintenance and Technical Management Plan. DEM aims to audit each entity once every five years at a minimum.</i>	12	12	12	12

Department for Energy and Mining

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	89 509	67 745	68 285	371 650
Other income from state government	—	1 522	—	62 824
Commonwealth sourced revenues	39 680	12 726	37 026	2 284
Intra-government transfers	30 092	19 729	22 994	21 357
Other grants	—	31	—	39
Fees, fines and penalties	35 632	34 354	34 200	35 084
Sales of goods and services	6 745	7 845	6 358	7 567
Interest revenues	—	—	—	13
Resources received free of charge	2 712	331	2 967	917
Other income	44 191	41 013	37 900	12 128
Total income	248 561	185 296	209 730	513 863
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	41 000	41 699	39 502	40 791
Long service leave	1 273	1 343	1 265	1 260
Payroll tax	2 457	2 564	2 389	2 239
Superannuation	5 314	5 526	5 129	5 223
Other	24	23	—	1 580
Supplies and services				
General supplies and services	76 351	60 577	39 480	61 671
Consultancy expenses	1 897	2 312	2 201	16 535
Depreciation and amortisation	9 880	8 838	5 626	3 378
Borrowing costs	—	—	—	38
Grants and subsidies	22 449	22 361	20 575	21 332
Intra-government transfers	896	892	892	1 401
Other expenses	11 854	8 226	1 021	88 795
Total expenses	173 395	154 361	118 080	244 243
Net result	75 166	30 935	91 650	269 620
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	42 756
Total comprehensive result	75 166	30 935	91 650	312 376

Department for Energy and Mining

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	248 561	185 296	209 730	513 863
Less				
Appropriation	89 509	67 745	68 285	371 650
Other income from state government	—	1 522	—	62 824
Income included in net cost of services	159 052	116 029	141 445	79 389
Expenses	173 395	154 361	118 080	244 243
Expenses included in net cost of services	173 395	154 361	118 080	244 243
Net cost of services	14 343	38 332	-23 365	164 854

Department for Energy and Mining

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	90 711	93 431	22 057	296 538
Receivables	11 253	11 253	5 079	11 253
Other current assets	895	758	1 045	621
Total current assets	102 859	105 442	28 181	308 412
Non-current assets				
Land and improvements	288 978	249 815	222 734	153 246
Plant and equipment	350 915	311 360	281 266	173 970
Heritage assets	55	55	54	55
Intangible assets	19 654	20 599	15 404	20 538
Other non-current assets	27	27	—	27
Total non-current assets	659 629	581 856	519 458	347 836
Total assets	762 488	687 298	547 639	656 248
Liabilities				
Current liabilities				
Payables	22 757	22 757	26 919	22 757
Employee related liabilities				
Salaries and wages	551	516	—	516
Annual leave	4 882	4 876	4 505	4 724
Long service leave	446	446	510	446
Other	389	389	374	389
Short-term provisions	279	279	270	279
Other current liabilities	21 100	21 117	27 065	21 138
Total current liabilities	50 404	50 380	59 643	50 249
Non-current liabilities				
Long-term employee related liabilities				
Long service leave	9 742	9 742	9 603	9 742
Long-term provisions	2 779	2 779	2 441	2 779
Other non-current liabilities	—	—	—	16
Total non-current liabilities	12 521	12 521	12 044	12 537
Total liabilities	62 925	62 901	71 687	62 786
Net assets	699 563	624 397	475 952	593 462

Department for Energy and Mining

Statement of financial position

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	30 978	30 978	30 978	30 978
Retained earnings	622 603	547 437	441 748	516 502
Asset revaluation reserve	45 982	45 982	3 226	45 982
Total equity	699 563	624 397	475 952	593 462

Balances as at 30 June end of period.

Department for Energy and Mining

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	89 509	67 745	68 285	371 650
Commonwealth sourced receipts	39 680	12 726	37 026	1 964
Intra-government transfers	30 092	19 729	22 994	21 678
Other grants	—	31	—	—
Fees, fines and penalties	35 632	34 354	34 200	35 090
Sales of goods and services	6 745	7 845	6 358	7 092
Interest received	—	—	—	13
GST received	—	—	—	24 244
Other receipts from state government	—	1 522	—	62 824
Other receipts — other	44 191	41 013	37 900	12 799
Cash generated from operations	245 849	184 965	206 763	537 354
<i>Cash outflows</i>				
Employee related payments	50 164	51 140	48 270	50 738
Payments for supplies and services	78 265	62 916	41 708	131 366
Grants and subsidies	22 449	22 361	20 575	25 114
Intra-government transfers	896	892	892	—
Other payments	11 854	8 236	1 021	8 004
Cash used in operations	163 628	145 545	112 466	215 222
Net cash provided by (+)/used in (-) operating activities	82 221	39 420	94 297	322 132
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	83 726	241 215	87 944	196 412
Purchase of intangibles	1 215	1 312	250	—
Cash used in investing activities	84 941	242 527	88 194	196 412
Net cash provided by (+)/used in (-) investing activities	-84 941	-242 527	-88 194	-196 412
Financing activities				
<i>Cash inflows</i>				
Cash transfers from restructuring activities	—	—	—	18 427
Cash generated from financing activities	—	—	—	18 427
<i>Cash outflows</i>				
Repayment of leases	—	—	10	258
Cash used in financing activities	—	—	10	258
Net cash provided by (+)/used in (-) financing activities	—	—	-10	18 169

Department for Energy and Mining

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	-2 720	-203 107	6 093	143 889
Cash and cash equivalents at the start of the period	93 431	296 538	15 964	152 649
Cash and cash equivalents at the end of the period	90 711	93 431	22 057	296 538
Non cash transactions				
Assets received (+)/donated (-) free of charge	2 712	331	2 967	-334

Administered items for the Department for Energy and Mining

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Other income	510 800	502 773	459 875	419 349
Total income	510 800	502 773	459 875	419 349
Expenses				
Grants and subsidies	7 500	10 000	—	—
Other expenses	510 800	495 273	459 875	408 487
Total expenses	518 300	505 273	459 875	408 487
Total comprehensive result	-7 500	-2 500	—	10 862

Administered items for the Department for Energy and Mining

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	43 365	50 865	39 894	53 365
Receivables	2 800	2 800	369	2 800
Total current assets	46 165	53 665	40 263	56 165
Total assets	46 165	53 665	40 263	56 165
Liabilities				
<i>Current liabilities</i>				
Payables	44 364	44 364	39 324	44 364
Total current liabilities	44 364	44 364	39 324	44 364
Total liabilities	44 364	44 364	39 324	44 364
Net assets	1 801	9 301	939	11 801
Equity				
Retained earnings	1 801	9 301	939	11 801
Total equity	1 801	9 301	939	11 801

Balances as at 30 June end of period.

Administered items for the Department for Energy and Mining

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>				
Other receipts — other	510 800	502 773	459 875	417 700
Cash generated from operations	510 800	502 773	459 875	417 700
<i>Cash outflows</i>				
Grants and subsidies	7 500	10 000	—	—
Other payments	510 800	495 273	459 875	404 229
Cash used in operations	518 300	505 273	459 875	404 229
Net cash provided by (+)/used in (-) operating activities	-7 500	-2 500	—	13 471
Net increase (+)/decrease (-) in cash equivalents	-7 500	-2 500	—	13 471
Cash and cash equivalents at the start of the period	50 865	53 365	39 894	39 894
Cash and cash equivalents at the end of the period	43 365	50 865	39 894	53 365

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

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 Energy and Mining
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				
Other receipts				
Mining royalties	509 191	493 920	456 809	404 598
Native Title Agreement — royalty	1 609	1 353	3 066	3 057
Energy Resources Legacy Liabilities Fund	—	—	—	45
Gas Security Infrastructure Fund	—	7 500	—	10 000
Cash generated from operations	510 800	502 773	459 875	417 700
Cash outflows				
Grant payments				
Gas Security Infrastructure Fund	7 500	10 000	—	—
Other payments				
Mining royalties	509 191	493 920	456 809	401 093
Native Title Agreement — royalty	1 609	1 353	3 066	3 136
Cash used in operations	518 300	505 273	459 875	404 229
Net cash provided by (+)/ used in (-) operating activities	-7 500	-2 500	—	13 471
Net increase (+)/ decrease (-) in cash equivalents	-7 500	-2 500	—	13 471
Cash and cash equivalents at the start of the financial year (as at 1 July)	50 865	53 365	39 894	39 894
Cash and cash equivalents at the end of the financial year (as at 30 June)	43 365	50 865	39 894	53 365

Agency: Department for Environment and Water

Minister for Climate, Environment and Water

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Environment and Water

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Objective

The Department for Environment and Water (DEW) works to help South Australians conserve, sustain and prosper. In partnership with a diverse cohort of boards, councils, stakeholders and volunteers, DEW delivers and implements policies and programs through three complementary goals:

A healthy, resilient environment to ensure:

- South Australia’s natural environment is valued and prioritised
- Declines in biodiversity are reversed and ecosystems are adaptive to climate change
- Our state’s landscapes and aquatic environments are sustainably managed
- A comprehensive, adequate and representative network of marine and terrestrial protected areas, across public and private ownership, is in place.

Improved liveability and wellbeing in South Australia by:

- Making communities safer through increased preparedness and effective response to bushfires and floods
- Enhancing connection to Country and waters for First Nations Australians
- Ensuring state heritage and botanic gardens are protected and activated
- Ensuring communities have access to adequate, fit-for-purpose water supplies
- Managing Adelaide’s beaches to protect coastal infrastructure and the environment for the enjoyment of all
- Improving health and wellbeing through an increased connection with nature
- Ensuring animal welfare is protected and dogs and cats are well managed.

Supporting a prosperous South Australia for current and future generations by:

- Securing water supplies to support sustainable economic growth
- Positioning South Australia as a destination of choice for nature based travellers
- Ensuring South Australia’s green economic credentials are respected globally
- Ensuring regulatory processes are transparent and streamlined, and provide certainty
- Making cities and towns cooler and climate resilient, which enhances liveability and the sustainability of population growth.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. ES Bourke Minister for Climate, Environment and Water	1. National Parks, Public Lands and Heritage	Nil
	2. Water and River Murray	Nil
	3. Biodiversity and Nature Economy	Nil

Administered items

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

- Appropriation transfers to various authorities
- Consumer Advocacy and Research Fund
- Landscape Administration Fund
- Landscape Priorities Fund
- Pastoral Land Management Fund
- Qualco Sunlands Ground Water Control Trust
- South Australian Drought Resilience Fund
- South Australian River Murray Improvement and Water Security Fund
- Surplus Land and Property Sales 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. ES Bourke	2 824	14.0

Workforce summary

	FTEs as at 30 June		
	2026-27 Budget ^(a)	2025-26 Estimated Result ^(a)	2024-25 Actual ^(b)
	Department for Environment and Water	1 301.2	1 340.8
Administered items for Department for Environment and Water ^(c)	1.0	1.0	1.0
Total	1 302.2	1 341.8	1 297.6

(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.

(c) Administered items FTEs are not included in the agency program information.

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. National Parks, Public Lands and Heritage	109 028	125 262	101 378	118 669
2. Water and River Murray	23 288	69 986	36 515	15 281
3. Biodiversity and Nature Economy	40 517	48 663	52 366	50 142
Total	172 833	243 911	190 259	184 092

Key agency outputs

Program 1: National Parks, Public Lands and Heritage

- Manages and conserves South Australia's National Parks, Marine Parks and Wilderness Protection Areas in support of the health and wellbeing of South Australians.
- Contributes to the economy through promoting nature based tourism initiatives and managing iconic South Australian visitor sites such as Cleland Wildlife Park, Seal Bay, Naracoorte Caves, Flinders Ranges Parks and Kangaroo Island Parks.
- Improves community safety and environmental resilience through managing fire regimes and reducing bushfire risk on land for which the Minister is responsible and also in strategic locations on private land through the government's Burning on Private Lands Program.
- Supports volunteer programs to make a positive contribution to conservation and park management through the department's Friends of Parks and Nature Program, Volunteer Rangers Program and Campground Host Program.
- Drives heritage protection and conservation in South Australia by supporting the South Australian Heritage Council, engaging with the private sector and by investing in government owned heritage assets for conservation and restoration.
- Supports South Australia's Botanic Gardens and State Herbarium to cultivate, create and maintain beautiful public gardens and landscapes and the living collections, to undertake research that advances understanding of plants and supports ecosystem conservation and to share its collections and knowledge with local, national and global networks.
- Administers South Australia's Crown Land estate.

Program 2: Water and River Murray

- Identifies and addresses the state's current and future water security priorities and secures sustainable water supplies to encourage economic growth, support a vibrant and healthy society and protect and enhance water dependent ecosystems.
- Enhances urban water resource management.
- Leads South Australia's participation in water related intergovernmental negotiations, policy development and program delivery, including for the Murray-Darling Basin.
- Delivers the state's Murray-Darling Basin Plan commitments.
- Manages water for the environment to support a healthier, productive and more resilient River Murray system.

- Coordinates flood hazard risk reduction across South Australia.
- Progresses development of Aboriginal water policy and provision of cultural water.
- Undertakes water regulation and compliance and supports the operation of water markets.
- Constructs, maintains and operates water related infrastructure.
- Plans water management with water users and the broader community.

Program 3: Biodiversity and Nature Economy

- Leads the development and delivery of biodiversity policy and programs for government, including critical marine restoration projects, protection and recovery of key threatened species and wildlife recovery following bushfire and flood events.
- Leads the development and delivery of whole of government climate change policy and programs, including coordinating cross agency climate change strategies and initiatives.
- Supports the government's algal bloom response including ecological recovery and leads delivery of the Rebuilding South Australia's Lost Shellfish Reef Program.
- Works with the Coast Protection Board, Native Vegetation Council, Pastoral Board and the Dog and Cat Management Board to support delivery of their legislative mandates, as well as coordinating the department's input into planning policy and assessment of state significant developments.
- Works with private landholders and pastoral lease holders to support them to care for their land, including to conserve native vegetation and habitats.
- Manages Adelaide's metropolitan beach system and supports protection measures for South Australia's coasts in partnership with local councils.
- Supports landscape boards to manage and protect our productive and natural landscapes.
- Administers the *Animal Welfare Act 1985* and provides advice to the government, non-government organisations and the general public on the Act and animal welfare issues.
- Develops policy and regulates interactions with wildlife and supports land managers to manage wildlife impacts.

Investing expenditure summary

The 2026-27 investment program is \$65.5 million, including new funding for Nature Based Tourism projects, namely Admirals Arch boardwalk upgrade and purchase of land near Cudlee Creek for the Heysen Trail. Further investment in national parks includes continued funding for infrastructure upgrades in Cape Willoughby on Kangaroo Island's East End and Granite Island Conservation Parks. Additional investment in 2025-26 included the acquisition of Mundoo Island Station, expanding the Coorong National Park.

There is continued investment in River Murray programs including significant funding for the Constraints Measures program to support the River Murray operating environment policy changes and provide additional environmental and community benefits through on-ground works.

The program also provides critical funding to rebuild lost shellfish reef habitat in South Australia to support marine life and contribute to improved marine ecosystem resilience over time.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
New projects					
Mundoo Island Station Acquisition	Mar 2026	7 500	—	7 500	—
Nature Based Tourism Projects	Jun 2027	1 200	1 200	—	—
Total new projects		8 700	1 200	7 500	—
Existing projects					
Adelaide Stock Exchange — Roof Repairs	Jun 2026	931	—	931	—
BioData SA	Jun 2028	6 276	3 032	1 862	3 430
East End Kangaroo Island Projects	Jun 2027	6 673	3 000	—	3 000
Flows for the Future Program	Dec 2026	9 428	250	2 122	1 690
Granite Island Recreation Park — upgrade of visitor facilities	Apr 2027	700	600	100	—
Healthy Coorong, Healthy Basin Program	Jun 2027	17 465	—	724	4 650
Kangaroo Island Recovery	Jun 2026	43 606	—	1 423	500
Parks 2025	Jun 2026	22 885	—	3 750	1 200
Patawalonga — Replacement of South Gates	Dec 2025	14 488	—	6 045	—
Rebuilding South Australia's Lost Shellfish Reefs Program	Jun 2027	8 585	4 146	4 439	—
River Murray Flood Recovery	Jun 2026	2 050	—	2 050	—
River Murray in South Australia Constraints Measures	Jun 2027	42 597	29 858	11 933	26 582
South Australian Riverland Floodplains Integrated Infrastructure Program	Jun 2026	92 646	—	1 376	—
State Groundwater and Minerals Data Platform	Sep 2026	5 000	1 492	1 500	2 960
SteamRanger Bridge Remediation	Jun 2029	8 096	7 121	—	7 000
Sustaining Riverland Environments Program	Jun 2026	13 464	—	5 439	3 621
Wetland Habitat Project	Mar 2027	1 897	892	1 005	3 975
Total existing projects		296 787	50 391	44 699	58 608
Annual programs					
Fire Management on Public and Private Land	n.a.	n.a.	2 498	2 457	2 457
Minor Capital Works and Equipment	n.a.	n.a.	6 943	7 501	5 686
Park Renewal Investment	n.a.	n.a.	2 000	1 700	2 000
Water Monitoring Equipment	n.a.	n.a.	2 424	2 365	2 365
Total annual programs			13 865	14 023	12 508
Total investing expenditure		305 487	65 456	66 222	71 116

Program 1: National Parks, Public Lands and Heritage

Description/objective

National Parks and Crown Land are managed and State Heritage places are protected and activated to enrich our identity, benefit our community, support tourism, and the economic, social and environmental prosperity of the state.

Highlights 2025-26

- Prepared the nomination of the Flinders Ranges World Heritage Listing that was submitted by the Commonwealth Government to the United Nations Educational, Scientific and Cultural Organization (UNESCO).
- Acquired Mundoo Island Station, a 1900-hectare property to be added into the internationally recognised Coorong National Park, increasing it to more than 50 000 hectares.
- Upgraded visitor and tourism experiences in Belair National Park's Adventure Playground and Playford Lake and completed an upgrade of Arkaroo Rock visitor experience in Ikara-Flinders Ranges National Park.
- Released the Strategy for Protected and Conserved Land Areas in South Australia to guide the creation of new national parks for conservation and tourism outcomes.
- Amended the *Heritage Places Act 1993* to strengthen protections against demolition of State Heritage Places.

Targets 2026-27

- Support the independent evaluation of the nomination of the Flinders Ranges for World Heritage Listing ahead of a vote by UNESCO's World Heritage Committee.
- Support the Heysen Trail through the creation of a dedicated Heysen Trail Coordinator and through the purchase of land at Cudlee Creek.
- Improve visitor experiences through infrastructure upgrades at Granite Island, Admirals Arch in Flinders Chase National Park and Cape Willoughby Conservation Park on Kangaroo Island and developing an Autism Nature Trail in the Adelaide Hills.
- Support park volunteers through the provision of additional funding to the Friends of Parks and Nature.
- Support the conservation and protection of heritage through facilitating the activation of the Callington Smelter.

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	430	5 348	1 017	507
Intra-government transfers	18 803	17 049	17 503	14 655
Other grants	906	2 538	734	3 044
Fees, fines and penalties	191	150	224	232
Sales of goods and services	34 280	33 974	33 691	36 418
Interest revenues	43	43	43	120
Net gain or loss from disposal of assets	—	—	—	39
Resources received free of charge	—	101	—	5 350
Other income	2 258	2 425	2 217	9 155
Total income	56 911	61 628	55 429	69 520
Expenses				
Employee benefit expenses	90 579	88 489	84 198	84 766
Supplies and services	37 372	49 968	42 840	47 060
Depreciation and amortisation expenses	31 984	31 973	24 962	23 599
Borrowing costs	—	—	—	75
Grants and subsidies	4 302	7 725	2 946	4 262
Intra-government transfers	651	1 736	849	2 175
Other expenses	1 051	6 999	1 012	26 252
Total expenses	165 939	186 890	156 807	188 189
Net cost of providing services	109 028	125 262	101 378	118 669
FTEs as at 30 June (No.)	746.8	750.1	736.6	729.5

Explanation of significant movements

The decrease in income from the 2025-26 Estimated Result to the 2026-27 Budget is primarily due to Commonwealth Government and Foundation for National Parks and Wildlife contributions for the Mundoo Island Station Acquisition in 2025-26.

The increase in expenses from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to the transfer of Crown Land in 2025-26 (\$6.0 million), grant funding for the restoration of Ayers House to the National Trust of South Australia (\$4.7 million) and higher expenditure for fire and flood response (\$3.7 million).

The decrease in expenses from the 2025-26 Estimated Result to the 2026-27 Budget is consistent with those described above.

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
National parks across South Australia (number and hectares)	361 21 275 528 ha	361 21 235 528 ha	n.a. n.a.	360 21 208 104 ha
<i>Includes areas proclaimed under the National Parks and Wildlife Act 1972 and the Wilderness Protection Act 1992.</i>				
<i>This is a new indicator for 2026-27.</i>				
Prescribed burns planned and completed (number and hectares)	n.a. ^(a) n.a. ^(a)	61 burns ^(b) 6 400 ha ^(b)	87 burns 7 400 ha	52 burns ^(b) 3 471 ha ^(b)
<i>^(a)The number of burns planned to be undertaken in 2026-27 will be determined in September of the financial year as part of annual operational planning.</i>				
<i>^(b)Figures represent burns completed by DEW on Crown Land managed by DEW, on some SA Water and ForestrySA lands, and on some local council and private land through the government's Burning on Private Lands program.</i>				
<i>This indicator is the new measure for prescribed burns planned and completed and has been revised to better reflect the annual prescribed burning program. Previously the measure was based on the total number of potential burns, whereas the revised measure reflects the number of burns planned for delivery during the financial year, taking into account operational and environmental factors.</i>				
Number of park ranger positions	171	172	160	157
Number of State Heritage Places and Areas protected	2 370	2 368	n.a.	n.a.
<i>This is a new indicator for 2026-27.</i>				
Total number of plants confirmed by the State Herbarium to be established in South Australia	5 000	n.a.	n.a.	n.a.
<i>Figure represents total vascular plant taxa including those native and introduced to the state.</i>				
<i>This is a new indicator for 2026-27.</i>				
Total school-based participants engaged in Botanic Gardens and State Herbarium education programs (formal/informal school visits, teacher Professional Development and internal/external facilitated programs and events)	23 000	23 210	25 000	40 721
<i>The increase in participants in 2024-25 was the result of the success of the Chihuly Exhibition.</i>				

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Number of park visitors to campgrounds booked via the online booking system	177 200	179 390	n.a.	n.a.
<i>This is a new indicator for 2026-27.</i>				
Number of firefighters in the National Parks and Wildlife Service fire brigade	360	365	380	380
<i>Represents the participation of DEW and landscape board staff as firefighters in the DEW brigade. Minor fluctuations do not materially impact program delivery.</i>				
Number of visits to key visitor sites (Adelaide Gaol, Cleland Wildlife Park, Kelly Hill Caves, Naracoorte Caves, Seal Bay Conservation Park, Tantanoola Caves)	383 000	395 850	390 000	408 077
Number of visits to the Botanic Gardens and State Herbarium (Adelaide Botanic Garden, Mount Lofty Botanic Garden and Wittunga Botanic Garden)	2 500 000	2 500 000	2 750 000	3 364 781
<i>The higher visitor numbers in 2024-25 was the result of the success of the Chihuly Exhibition at the Adelaide Botanic Garden.</i>				

Program 2: Water and River Murray

Description/objective

Water is managed sustainably for the benefit of the community, environment, industry and economy.

Highlights 2025-26

- Continued to drive the full delivery of the Murray-Darling Basin Plan and actively participated in the 2026 statutory review of the Basin Plan, including preparation of a submission to the review on behalf of the Government of South Australia.
- Developed inundation maps and completed installation of upgraded and new monitoring stations for future flood event preparation and continued repair and remediation of flood impacted infrastructure along the River Murray.
- Provided critical expertise to support response efforts to the record flood in Innamincka by providing real-time data and other technical capability in remote conditions. In collaboration with the State Emergency Service and local community groups, monitoring stations were maintained and flow data collected to inform emergency decisions, helping protect isolated communities and critical industrial assets.
- Finalised the upgrade of the Patawalonga South Gates.
- Delivered works at Bookmark Creek (under the Sustaining Riverland Environments Program) to improve environmental outcomes along the South Australian River Murray and at Lake Hawdon North and Tolderol Wetland (under the Healthy Coorong, Healthy Basin program) to provide additional habitat for migratory and non-migratory shorebirds.
- Delivered the National Water Grid funded project to improve knowledge of water security for the Elliston district on Eyre Peninsula.

Targets 2026-27

- Advocate for South Australian water rights through the 2026 statutory review of the Murray-Darling Basin Plan.
- Undertake a business case on water demand and supply for the Clare and Gilbert Valleys.
- Finalise a statewide framework to advance Aboriginal water interests that has been co-designed with Traditional Owners to address commitments under the National Agreement on Closing the Gap.
- Finalise intermediate remediation of both government and privately owned flood damaged levees in the Lower Murray Reclaimed Irrigation Area following the 2022-23 River Murray Flood.
- Finalise the Flows for the Future Program, construct new River Vessel Waste Disposal Stations near Lock 3 and Lock 6 on the River Murray as part of the River Murray in South Australia Constraints Measure and continue to deliver construction and other activities to improve environmental outcomes at various sites along the South Australian River Murray, Coorong, Lower Lakes and Murray Mouth and South-East regions.
- Continue to partner with the state's Landscape Boards to amend Water Allocation Plans, as well as to develop the inaugural plan for the Baroota Prescribed Water Resources Area.

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	80 016	107 195	75 067	54 673
Intra-government transfers	3 592	5 584	5 485	5 424
Other grants	247	266	262	529
Fees, fines and penalties	1 500	1 461	1 461	1 790
Sales of goods and services	48 575	49 666	48 489	50 019
Interest revenues	2	2	2	1 150
Resources received free of charge	—	—	—	2 699
Other income	5 305	13 994	12	759
Total income	139 237	178 168	130 778	117 043
Expenses				
Employee benefit expenses	42 852	46 883	43 848	39 481
Supplies and services	54 958	92 821	58 551	37 516
Depreciation and amortisation expenses	19 787	19 800	15 882	15 105
Borrowing costs	—	—	—	31
Grants and subsidies	37 408	63 931	43 002	34 642
Intra-government transfers	595	3 949	460	719
Other expenses	6 925	20 770	5 550	4 830
Total expenses	162 525	248 154	167 293	132 324
Net cost of providing services	23 288	69 986	36 515	15 281
FTEs as at 30 June (No.)	292.3	324.7	306.6	318.2

Explanation of significant movements

The increase in income from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to higher revenue for Commonwealth Government funded projects in 2025-26, including South Australia's Sustaining Riverland Environments Program (\$23.8 million), the South Australian Alternative Water Supply Efficiency Measures Program (\$10.0 million) and insurance revenue for the River Murray flood asset reinstatement works (\$10.0 million).

The decrease in income from the 2025-26 Estimated Result to the 2026-27 Budget is consistent with those described above.

The increase in expenses from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to higher expenditure on Commonwealth Government funded projects including the South Australian Alternative Water Supply Efficiency Measures Program (\$19.5 million), South Australia's Sustaining Riverland Environments Program (\$6.9 million), Healthy Coorong, Healthy Basin Program (\$6.6 million), National Water Grid Fund Initiatives (\$4.3 million), Shorebird and Wetland Habitat Project (\$3.1 million), The Living Murray — Icon Sites projects (\$2.6 million), Flows for the Future Program (\$2.6 million) and River Murray in South Australia Constraints Measures project (\$2.0 million). In addition, there is higher state funded expenditure in 2025-26 including an increased contribution to the Murry-Darling Basin Authority (\$6.1 million) and higher expenditure for River Murray flood recovery works (\$3.6 million) and to finalise the Patawalonga South Gates (\$1.4 million).

The decrease in expenses from the 2025-26 Estimated Result to the 2026-27 Budget is primarily due to higher expenditure in 2025-26 for South Australia's Sustaining Riverland Environments Program (\$16.7 million),

South Australian Alternative Water Supply Efficiency Measures Program (\$13.0 million), National Water Grid Fund Initiatives (\$10.9 million), Lower Murray Reclaimed Irrigation Area Remediation and Betterment Program (\$5.8 million) and Flows for the Future Program (\$4.8 million). In addition, there is higher state funded expenditure in 2025-26 including an increase in the Murry-Darling Basin Authority contribution (\$6.1 million), and higher expenditure for River Murray Flood recovery works (\$3.6 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Volume of water stored within River Murray storages for critical human water needs (gigalitres — GL) <i>South Australia aims to have 150 per cent (or 306 GL) of its Critical Human Water Needs (CHWN) held in upstream storages for use in dry periods. During a sequence of dry years, the minimum volume of water stored should be 131 GL as far as practicable. South Australia's storage right volume spilled as a result of the 2022-23 River Murray floods and the volume set aside for CHWN reverted to zero. Re-accumulation of water for CHWN commenced in August 2024 when conditions permitted and the minimum dry year reserve of 131 GL was reached during March 2025. Re-accumulation of Private Carryover commenced in April 2025, once the minimum reserve target for CHWN had been met.</i>	306 GL	291.6 GL	306 GL	156.5 GL
Compliance with water allocations <i>End of water year water accounting and compliance processes still underway for 2024-25.</i>	95%	95%	95%	98%
Compliance with service standards for South Australia Murray-Darling Basin trades (interstate and intrastate)	90%	90%	90%	96.16%
Compliance with customer standards for processing of well construction permit applications <i>The lower percentages for 2024-25 and 2025-26 Estimated Result are due to constraints associated with processing applications during the transition to Arc GIS Pro.</i>	90%	75%	90%	73%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Water resource monitoring <i>The number of water resource monitoring stations currently being monitored by DEW in South Australia at least annually for water level and/or salinity and/or meteorology:</i>				
• Groundwater	3 460	3 460	3 350	3 460
• Surface water	235	235	245	235
Area of floodplain within South Australian Murray-Darling Basin able to be inundated through active management of infrastructure and environmental water <i>The annual projection is subject to all infrastructure being operational, flow to South Australia, availability of environmental water and ecosystem needs.</i>	11 371 ha	11 371 ha	11 371 ha	11 371 ha

Program 3: Biodiversity and Nature Economy

Description/objective

Develop and deliver strategies, policies and projects that protect and conserve the state's environment and support sustainable development, in partnership with key bodies, in the face of a changing climate.

Highlights 2025-26

- Progressed preparations to commence South Australia's first *Biodiversity Act 2025*, the new *Animal Welfare Act 2025* and breeder reforms under the *Dog and Cat Management Act 1995*.
- Completed the Adelaide Beach Management Review and committed to a new long-term sand replenishment program between North Haven and West Beach from 2027.
- Supported the government's algal bloom response, including the publishing of algal cell count data on the Algal Bloom Water Testing Open Data Dashboard, coordination of citizen science initiatives, impact assessment on nearshore marine biodiversity and commencement of shellfish reef restoration projects.
- Completed the Heritage Agreement Grant Program which added 32 new native vegetation heritage agreements and an additional 233 101 hectares under private conservation protection.
- Progressed South Australia's pilot of the Commonwealth Government's Bioregional Planning initiative, including field surveys and updated biodiversity values mapping to address data gaps for targeted protected species under the *Environment Protection and Biodiversity Act 1999 (Cth)*.
- Continued investment in on-ground activity to prevent biodiversity loss, including the Bounceback program and transforming Flinders Island into a safe haven for nationally threatened species.

Targets 2026-27

- Progress implementation of South Australia's first *Biodiversity Act 2025*, the new *Animal Welfare Act 2025* and breeder reforms under the *Dog and Cat Management Act 1995*, including the development of supporting regulations.
- Commence implementation of the 2026-2029 Native Vegetation Heritage Agreement Grant Program.
- Support implementation of the \$5 million CleanRivers and Waterways initiative.
- Commence review of coastal protection and management frameworks to further protect South Australia's coasts and marine environment.
- Support the implementation of the government's algal bloom response including ecological recovery as well as continued delivery of the Rebuilding South Australia's Lost Shellfish Reefs Program.
- Begin implementation of the Adelaide Beach Management program, including the mass restoration and ongoing recycling of sand to West Beach and other locations.

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	144	4 047	947	7 806
Intra-government transfers	36 458	34 739	15 624	13 281
Other grants	721	864	728	726
Fees, fines and penalties	815	750	750	783
Sales of goods and services	13 488	12 478	11 373	10 476
Interest revenues	6	6	6	11
Resources received free of charge	—	—	—	1 676
Other income	172	49	12	2 097
Total income	51 804	52 933	29 440	36 856
Expenses				
Employee benefit expenses	35 856	33 517	30 182	33 272
Supplies and services	43 962	52 687	41 675	43 306
Depreciation and amortisation expenses	1 981	1 979	2 360	2 358
Borrowing costs	—	—	—	25
Grants and subsidies	9 985	11 194	7 022	5 764
Intra-government transfers	222	1 918	284	505
Other expenses	315	301	283	1 768
Total expenses	92 321	101 596	81 806	86 998
Net cost of providing services	40 517	48 663	52 366	50 142
FTEs as at 30 June (No.)	262.1	266.0	241.9	248.9

Explanation of significant movements

The increase in income from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to higher revenue for the Adelaide Beach Management and algal bloom response and recovery programs from the Green Industry Fund (\$18.4 million) and Commonwealth Government funding for the High Pathogenicity Avian Influenza Protected Species and Places Preparedness Program (\$3.1 million).

The increase in expenses from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to higher expenditure in 2025-26 for algal bloom response and recovery programs (\$9.7 million) and the High Pathogenicity Avian Influenza Protected Species and Places Preparedness Program (\$3.1 million).

The decrease in expenses from the 2025-26 Estimated Result to the 2026-27 Budget is primarily due to higher expenditure in 2025-26 for algal bloom response and recovery programs (\$7.2 million).

Performance indicators^(a)

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Number of development applications referred to statutory bodies and/or the Minister for Climate, Environment and Water assessed by the department <i>This is a new indicator for 2026-27.</i>	1 000	n.a.	n.a.	n.a.
Number of Impact Assessed, Hydrogen and Renewable Energy and other significant projects referred to the department <i>This is a new indicator for 2026-27, noting DEW has previously collected these statistics.</i>	210	180	150	119
Number of pastoral land assessments completed	45	54	40	45
(a) Performance indicators have been revised from the 2025-26 Budget to more accurately reflect the nature of the program structure and deliverables.				

Activity indicators^(a)

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
Number of scientific research permits issued <i>This is a new indicator for 2026-27.</i>	400	375	400	354
Native vegetation heritage agreements (number of agreements and area of land protected) <i>This is a new indicator for 2026-27.</i>	1 790 1 040 600 ha	n.a.	n.a.	n.a.
(a) Activity indicators have been revised from the 2025-26 Budget to more accurately reflect the nature of the program structure and deliverables.				

Department for Environment and Water

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Appropriation	193 405	175 887	192 478	214 993
Other income from state government	—	11 039	—	1 449
Commonwealth sourced revenues	80 590	116 590	77 031	62 986
Intra-government transfers	58 853	57 372	38 612	33 360
Other grants	1 874	3 668	1 724	4 299
Fees, fines and penalties	2 506	2 361	2 435	2 805
Sales of goods and services	96 343	96 118	93 553	96 913
Interest revenues	51	51	51	1 281
Net gain or loss on disposal of assets	—	—	—	39
Resources received free of charge	—	101	—	9 725
Other income	7 735	16 468	2 241	12 011
Total income	441 357	479 655	408 125	439 861
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	138 889	139 426	129 413	129 294
Long service leave	5 874	5 733	5 665	2 610
Payroll tax	6 974	6 736	6 549	6 706
Superannuation	15 623	15 095	14 702	15 139
Other	1 927	1 899	1 899	3 770
Supplies and services				
General supplies and services	136 023	195 214	142 804	127 594
Consultancy expenses	269	262	262	288
Depreciation and amortisation	53 752	53 752	43 204	41 062
Borrowing costs	—	—	—	131
Grants and subsidies	51 695	82 850	52 970	44 668
Intra-government transfers	1 468	7 603	1 593	3 399
Other expenses	8 291	28 070	6 845	32 850
Total expenses	420 785	536 640	405 906	407 511
Net result before restructure	20 572	-56 985	2 219	32 350
Increase in net assets due to administrative restructure	—	6 000	—	—
Net result after restructure	20 572	-50 985	2 219	32 350
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	—	—	114 569
Total comprehensive result	20 572	-50 985	2 219	146 919

Department for Environment and Water

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	441 357	479 655	408 125	439 861
Less				
Appropriation	193 405	175 887	192 478	214 993
Other income from state government	—	11 039	—	1 449
Income included in net cost of services	247 952	292 729	215 647	223 419
Expenses	420 785	536 640	405 906	407 511
Expenses included in net cost of services	420 785	536 640	405 906	407 511
Net cost of services	172 833	243 911	190 259	184 092

Department for Environment and Water

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	223 556	208 870	189 845	259 804
Receivables	20 153	19 980	9 650	19 807
Inventories	2 071	2 071	2 564	2 071
Other current assets	1 639	1 639	1 760	1 639
Total current assets	247 419	232 560	203 819	283 321
Non-current assets				
Land and improvements	476 220	476 085	451 286	471 658
Plant and equipment	605 638	593 132	546 881	599 585
Heritage assets	1 100	1 104	1 104	1 108
Intangible assets	18 861	21 044	20 559	22 925
Total non-current assets	1 101 819	1 091 365	1 019 830	1 095 276
Total assets	1 349 238	1 323 925	1 223 649	1 378 597
Liabilities				
Current liabilities				
Payables	28 957	28 437	23 730	27 917
Short-term borrowings	194	194	182	194
Employee related liabilities				
Salaries and wages	2 444	1 212	1 470	1 212
Annual leave	16 594	14 634	15 339	12 674
Long service leave	1 781	1 783	2 232	1 785
Other	1 249	1 249	1 011	1 249
Short-term provisions	1 030	1 021	765	1 012
Other current liabilities	4 323	4 323	14 298	11 418
Total current liabilities	56 572	52 853	59 027	57 461
Non-current liabilities				
Long-term borrowings	549	549	745	549
Long-term employee related liabilities				
Long service leave	34 424	31 730	33 361	29 036
Long-term provisions	3 956	3 804	2 739	3 652
Other non-current liabilities	2 790	4 614	4 930	6 438
Total non-current liabilities	41 719	40 697	41 775	39 675
Total liabilities	98 291	93 550	100 802	97 136
Net assets	1 250 947	1 230 375	1 122 847	1 281 461

Department for Environment and Water

Statement of financial position

	2025-26		2025-26 Budget \$000	2024-25 Actual \$000
	2026-27 Budget \$000	Estimated Result \$000		
Equity				
Contributed capital	22 612	22 612	22 612	22 612
Retained earnings	505 585	485 013	494 647	536 099
Asset revaluation reserve	722 750	722 750	605 588	722 750
Total equity	1 250 947	1 230 375	1 122 847	1 281 461

Balances as at 30 June end of period.

Department for Environment and Water

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	193 405	175 887	192 478	214 993
Commonwealth sourced receipts	80 590	116 590	77 031	61 420
Intra-government transfers	58 853	57 372	38 612	30 701
Other grants	1 874	-3 427	1 724	602
Fees, fines and penalties	2 506	2 361	2 435	2 726
Sales of goods and services	96 429	96 204	93 639	91 293
Interest received	51	51	51	1 306
GST received	—	—	—	18 478
Other receipts from state government	—	11 039	—	1 449
Other receipts — other	7 476	16 209	1 982	12 543
Cash generated from operations	441 184	472 286	407 952	435 511
Cash outflows				
Employee related payments	163 344	164 178	153 517	154 173
Payments for supplies and services	137 596	196 780	144 370	149 716
Interest paid	—	—	—	131
Grants and subsidies	51 695	82 850	52 970	49 657
Intra-government transfers	1 468	7 603	1 593	3 399
Other payments	6 939	5 587	1 553	1 418
Cash used in operations	361 042	456 998	354 003	358 494
Net cash provided by (+)/used in (-) operating activities	80 142	15 288	53 949	77 017
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	—	—	—	78
Cash generated from investing activities	—	—	—	78
Cash outflows				
Purchase of property, plant and equipment	63 864	64 328	68 006	48 610
Purchase of intangibles	1 592	1 894	3 110	1 295
Cash used in investing activities	65 456	66 222	71 116	49 905
Net cash provided by (+)/used in (-) investing activities	-65 456	-66 222	-71 116	-49 827

Department for Environment and Water

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	—	—	—	1 322
Cash used in financing activities	—	—	—	1 322
Net cash provided by (+)/used in (-) financing activities	—	—	—	-1 322
Net increase (+)/decrease (-) in cash equivalents	14 686	-50 934	-17 167	25 868
Cash and cash equivalents at the start of the period	208 870	259 804	207 012	233 936
Cash and cash equivalents at the end of the period	223 556	208 870	189 845	259 804
Non cash transactions				
Assets received (+)/donated (-) free of charge	-1 250	-22 280	-5 190	-15 189

Administered items for the Department for Environment and Water

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Taxation	85 456	83 711	83 214	80 962
Appropriation	35 625	23 971	33 714	30 275
Other income from state government	—	196	—	—
Commonwealth sourced revenues	750	750	750	4 095
Intra-government transfers	5 807	5 699	5 636	6 614
Other grants	—	—	—	354
Fees, fines and penalties	750	750	750	—
Interest revenues	370	370	460	726
Net gain or loss on disposal of assets	—	—	—	985
Resources received free of charge	—	—	—	8 083
Other income	250	23	250	401
Total income	129 008	115 470	124 774	132 495
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	294	290	302	359
Long service leave	19	19	19	7
Payroll tax	57	56	56	38
Superannuation	61	60	60	29
Other	7	7	7	4
Supplies and services				
General supplies and services	606	558	607	14 135
Grants and subsidies	18 293	18 823	20 246	15 632
Intra-government transfers	98 281	99 853	96 201	102 029
Other expenses	15 211	7 943	15 874	2 038
Total expenses	132 829	127 609	133 372	134 271
Net result before restructure	-3 821	-12 139	-8 598	-1 776
Decrease in net assets due to administrative restructure	—	-6 000	—	—
Net result after restructure	-3 821	-18 139	-8 598	-1 776
Other comprehensive income				
Change in PPE Asset Revaluation Reserve Surplus	—	639	—	143 181
Total comprehensive result	-3 821	-17 500	-8 598	141 405

Administered items for the Department for Environment and Water

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	23 250	21 596	20 402	25 560
Receivables	2 546	2 546	3 173	2 546
Total current assets	25 796	24 142	23 575	28 106
Non-current assets				
Land and improvements	670 511	676 886	668 943	685 766
Plant and equipment	1 022 038	1 022 038	888 207	1 022 038
Intangible assets	184 701	184 701	183 712	184 701
Total non-current assets	1 877 250	1 883 625	1 740 862	1 892 505
Total assets	1 903 046	1 907 767	1 764 437	1 920 611
Liabilities				
Current liabilities				
Payables	2 698	2 698	4 221	2 698
Employee related liabilities				
Salaries and wages	1	1	—	1
Total current liabilities	2 699	2 699	4 221	2 699
Total liabilities	2 699	2 699	4 221	2 699
Net assets	1 900 347	1 905 068	1 760 216	1 917 912
Equity				
Retained earnings	1 138 107	1 142 828	1 141 157	1 155 672
Asset revaluation reserve	762 240	762 240	619 059	762 240
Total equity	1 900 347	1 905 068	1 760 216	1 917 912

Balances as at 30 June end of period.

Administered items for the Department for Environment and Water

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	85 456	83 711	83 214	81 106
Appropriation	35 625	23 971	33 714	30 275
Commonwealth sourced receipts	750	750	750	—
Intra-government transfers	5 807	5 699	5 636	6 614
Other grants	—	—	—	354
Fees, fines and penalties	750	750	750	725
Interest received	370	370	460	730
Other receipts from state government	—	196	—	—
Other receipts — other	250	23	250	154
Cash generated from operations	129 008	115 470	124 774	119 958
Cash outflows				
Employee related payments	438	432	444	437
Payments for supplies and services	606	558	607	1 678
Grants and subsidies	18 293	18 823	20 246	15 632
Intra-government transfers	98 281	99 853	96 201	102 029
Other payments	15 211	7 943	15 874	3 561
Cash used in operations	132 829	127 609	133 372	123 337
Net cash provided by (+)/used in (-) operating activities	-3 821	-12 139	-8 598	-3 379
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment	5 475	8 175	6 375	2 807
Cash generated from investing activities	5 475	8 175	6 375	2 807
Net cash provided by (+)/used in (-) investing activities	5 475	8 175	6 375	2 807
Net increase (+)/decrease (-) in cash equivalents	1 654	-3 964	-2 223	-572
Cash and cash equivalents at the start of the period	21 596	25 560	22 625	26 132
Cash and cash equivalents at the end of the period	23 250	21 596	20 402	25 560
Non cash transactions				
Assets received (+)/donated (-) free of charge	—	—	—	8 083

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

Income

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

- a budget provision for the eight regional landscape boards and Green Adelaide to access working capital not being required in 2025-26 (\$9.5 million)
- funding provided to the regional landscape boards to deliver river restoration and feral cat management election commitments from 2026-27 (\$1.9 million).

The decrease in income from the 2024-25 Actual to the 2025-26 Estimated Result is primarily due to:

- a budget provision for the eight regional landscape boards and Green Adelaide to access working capital not being required in 2025-26 (\$9.5 million)
- dedications of land parcels revoked and reverted to the Minister for Climate, Environment and Water in 2024-25 (\$6.7 million).

Expenses

The decrease in expenses from the 2025-26 Budget to the 2025-26 Estimated Result is due to a budget provision for the eight regional landscape boards and Green Adelaide to access working capital not being required in 2025-26.

Statement of financial position — administered items

Explanation of significant movements

The increase in net assets from the 2025-26 Budget to the 2025-26 Estimated Result is primarily due to the increase in valuation of assets held for the Murray-Darling Basin Authority joint venture.

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 and under the statement of comprehensive income and the 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 for the Department for Environment and Water 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				
Landscape Administration Fund — outside council area land-based levies	364	356	356	322
Landscape Administration Fund — water levies	21 542	21 295	21 211	20 647
Landscape Administration Fund — inside council area land-based levies	63 550	62 060	61 647	60 137
Appropriation				
Adelaide City Council parklands	2 046	1 996	1 996	1 947
Coast Protection Board	645	629	629	613
Consumer Advocacy and Research Fund	9	9	9	6
Landscape Administration Fund	14 856	3 136	12 640	12 023
Parliamentary salaries and electorate and expense allowance	438	432	444	435
Pastoral Board	14	14	14	14
Qualco Sunlands	250	23	250	20
Royal Zoological Society of SA Incorporated	7 269	7 110	7 110	6 205
South Eastern Water Conservation and Drainage Board	3 545	4 229	4 229	2 775
Stormwater Management Authority Grant	6 553	6 393	6 393	6 237
Commonwealth sourced receipts				
Royal Zoological Society of SA Incorporated	750	750	750	—
Intra-government transfer				
Consumer Advocacy and Research Fund	372	365	365	357
Landscape Priorities Fund	5 435	5 334	5 271	5 111
Royal Zoological Society of SA Incorporated	—	—	—	1 500
Fees, fines and penalties				
Landscape Administration Fund — Water Penalties	750	750	750	725
Interest received				
Landscape Administration Fund	302	302	302	366
Landscape Priorities Fund	58	58	148	161
National Landcare Program	10	10	10	16
Pastoral Board	—	—	—	9
South Australian Drought Resilience Fund	—	—	—	178
Other receipts from state government				
Landscape Administration Fund	—	196	—	—

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Other receipts				
Consumer Advocacy and Research Fund	—	—	—	24
Qualco Sunlands	250	23	250	20
Surplus Land and Property Sale Account	—	—	—	110
Cash generated from operations	129 008	115 470	124 774	119 958
Cash outflows				
Employee benefit payments				
Parliamentary salaries and electorate and expense allowances	438	432	444	437
Payments for supplies and services				
Consumer Advocacy and Research Fund	47	48	48	313
Landscape Administration Fund — water purchases	250	201	250	108
Landscape Priorities Fund	40	40	40	—
Pastoral Board	14	14	14	12
Surplus Land and Property Sales Account	255	255	255	1 245
Grants and transfers				
Adelaide City Council parklands	2 046	1 996	1 996	1 946
Coast Protection Fund	645	629	629	613
Consumer Advocacy and Research Fund	334	326	326	—
Landscape Administration Fund — grants and transfers	5 115	3 332	3 136	3 061
Landscape Administration Fund — inside council area land-based levies	63 550	62 060	61 647	60 137
Landscape Administration Fund — outside council area land-based levies	364	356	356	279
Landscape Administration Fund — water levies	21 542	21 295	21 211	19 964
Landscape Administration Fund — working capital transfer to regional landscape boards	—	—	—	8 963
Landscape Priorities Fund	3 644	6 677	7 914	5 963
Qualco Sunlands	250	23	250	20
Royal Zoological Society of SA Incorporated	8 019	7 860	7 860	7 703
South Australian Drought Resilience Fund	967	3 500	500	—
South Eastern Water Conservation and Drainage Board	3 545	4 229	4 229	2 775
Stormwater Management Authority	6 553	6 393	6 393	6 237
Payments to state government				
Landscape Administration Fund	9 741	—	9 504	—
Qualco Sunlands	250	23	250	20
Surplus Land and Property Sales Account	5 220	7 920	6 120	3 541

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Cash used in operations	132 829	127 609	133 372	123 337
Net cash provided by (+)/used in (-) operating activities	-3 821	-12 139	-8 598	- 3 379
Investing activities				
Cash inflows				
Proceeds from sale of property, plant and equipment				
Surplus Land and Property Sales Account	5 475	8 175	6 375	2 807
Cash generated from investing activities	5 475	8 175	6 375	2 807
Cash outflows				
Purchase of property, plant and equipment				
Surplus Land and Property Sales Account	—	—	—	—
Cash used in investing activities	5 475	8 175	6 375	2 807
Net cash provided by (+)/used in (-) investing activities	5 475	8 175	6 375	2 807
Financing activities				
Cash inflows				
Proceeds from restructuring activities				
	—	—	—	—
Net cash generated by (+) / used in (-) financing activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	1 654	-3 964	-2 223	-572
Cash and cash equivalents at the start of the financial year (as at 1 July)	21 596	25 560	22 625	26 132
Cash and cash equivalents at the end of the financial year (as at 30 June)	23 250	21 596	20 402	25 560

Agency: Environment Protection Authority

Minister for Climate, Environment and Water

Contents

Environment Protection

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Objective

To protect people and the environment and support sustainable development for our current and future generations.

The Environment Protection Authority (EPA) was established to administer and enforce the *Environment Protection Act 1993* and Environment Protection Regulations 2009. It also administers and enforces the *Radiation Protection and Control Act 2021*, and the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*.

The EPA develops environment protection policies, associated guidelines and codes of practice, as well as provides support to the Radiation Protection Committee established by the *Radiation Protection and Control Act 2021*.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. ES Bourke Minister for Climate, Environment and Water	1. Environment and Radiation Protection	1.1 Environment Protection 1.2 Radiation Protection

Administered items

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

- Solid Waste Levies received and transferred to the Green Industry Fund consistent with the *Green Industries SA Act 2004*.

Statutes

The Department of the Premier and Cabinet maintain 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)
Environment Protection Authority	215.7	215.8	198.0
Administered Items for the Environment Protection Authority	—	—	—
Total	215.7	215.8	198.0

(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			
	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Environment and Radiation Protection	-42 640	-41 066	-44 488	-45 037
Total	-42 640	-41 066	-44 488	-45 037

Key agency outputs

EPA seeks to achieve the following:

- Invest in people, leadership, diversity, and continuous learning so capability keeps pace with emerging risks and changing expectations.
- Strengthen digital infrastructure, data management, system integration, and analytical capability to support operational efficiency, accuracy, and sound professional judgement.
- Improve coordination and collaboration by clarifying roles and responsibilities and aligning planning and reporting to ensure collective effort leads to better outcomes.
- Provide policy advice to help build the legislative foundations of ecologically sustainable development and administer environmental laws in a way that is proportionate, accountable, consistent, targeted, transparent and timely.
- Build scientific expertise, foresight, predictive analysis, and knowledge partnerships to ensure evidence informs decisions and risks.
- Strengthen strategic engagement based on the pillars of regulatory presence, responsiveness, education and initiatives in action.

Investing expenditure summary

The 2026-27 investment program is \$1.0 million.

	Estimated completion Quarter	Total project cost \$000	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000
Existing projects					
Laboratories relocation	Jun 2026	2 961	—	219	—
Total existing projects		2 961	—	219	—
Annual programs					
Minor Capital Works and Equipment <i>Includes \$290 000 in 2026-27 for the Adelaide Beach Management — Seagrass Restoration initiative.</i>	n.a.	n.a.	1 013	650	650
Total annual programs		—	1 013	650	650
Total investing expenditure		2 961	1 013	869	650

Program 1: Environment and Radiation Protection

Description/objective

To protect people and the environment and support sustainable development for our current and future generations.

Sub-programs

- 1.1 Environment Protection
- 1.2 Radiation Protection

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	36	35	35	101
Net gain or loss on disposal of assets	—	—	—	22
Intra-government transfers	1 578	821	166	530
Other grants	—	—	—	—
Fees, fines and penalties	79 954	78 020	79 021	79 408
Sales of goods and services	789	766	2 020	431
Interest revenue	1 105	1 144	450	1 138
Resources received free of charge	—	—	—	397
Other income	—	—	—	215
Total income	83 462	80 786	81 692	82 242
Expenses				
Employee benefit expenses	29 411	28 485	27 196	26 151
Supplies and services	9 490	9 329	8 925	8 963
Depreciation and amortisation expenses	1 313	1 314	840	1 322
Grants and subsidies	40	39	39	275
Intra-government transfers	548	534	188	205
Other expenses	20	19	16	289
Total expenses	40 822	39 720	37 204	37 205
Net cost of providing services	-42 640	-41 066	-44 488	-45 037
FTEs as at 30 June (No.)	215.7	215.8	214.0	198.0

Sub-program 1.1: Environment Protection

Description / objective

The objective of the Environment Protection sub-program is to achieve a better environment for the health, wellbeing and prosperity of all South Australians through the protection, restoration and enhancement of the environment, and the risk-based regulation of pollution and waste. The EPA works closely with industry, the community and government to ensure reasonable and practical measures are taken to protect, restore and enhance the quality of the environment having regard to the principles of ecologically sustainable development.

The EPA administers and enforces the *Environment Protection Act 1993* by:

- licensing, inspecting, interacting and auditing activities that have an impact on the environment
- developing environmental policies and standards
- undertaking environmental assessment of development applications referred via the *Planning Development and Infrastructure Act 2016*
- monitoring and reporting on air and water quality
- delivering programs to encourage and assist industry to avoid and reduce pollution impacting water and air, noise pollution and waste
- supporting local government by providing expertise, training and information relating to the local management of illegal dumping, local nuisance and waste management issues
- undertaking state of the environment reporting.

Highlights 2025-26

- Published reports relating to the comprehensive review of the *Environment Protection (Waste to Resources) Policy 2010* synthesising stakeholder feedback and outlining the EPA's responses and next steps to support South Australia transition to a circular economy.
- Issued a discussion paper and progressed amendments to the *Environment Protection (Water Quality) Policy 2015* to better protect groundwater from pollution and to recognise cultural and spiritual values in South Australian waters.
- Partnered with government, researchers and industry to strengthen management of emerging and problematic waste streams such as end-of-life renewable energy systems and components including electric vehicles, photovoltaic cells, batteries and wind turbines.
- Progressed legislative reforms to modernise South Australia's container deposit scheme and improve alignment through engagement with interstate counterparts including securing Environment Ministers' endorsement of a proposed Memorandum of Understanding for a national container deposit scheme portal.

Targets 2026-27

- Progress legislative reforms to modernise South Australia's container deposit scheme and maintain engagement with interstate counterparts to progress national harmonisation.
- Define and consult on the scope of a Climate Change Environment Protection Policy and strengthen the government's regulatory toolkit by supporting licensees to identify and mitigate climate-related risks, reducing the EPA's own emissions and embedding climate risk management in EPA policies and practices.
- Deliver amendments to the *Environment Protection (Water Quality) Policy 2015* that strengthen groundwater protection from pollution and formally recognise cultural and spiritual values in South Australian waters.

- Progress legislation for a state-based product stewardship framework to manage lithium-ion batteries risks and amend the *Environment Protection (Waste to Resources) Policy 2010* to strengthen circular-economy outcomes.
- Implement the digital and ICT strategy and investment roadmap to deliver fit-for-purpose digital services, systems, and technologies that improve the efficiency and effectiveness of regulatory delivery.
- Host the Australasian Environmental Law Enforcement and Regulators network leadership team over the next three years to embed best practice in regulatory scholarship and uplift regulatory capability across the EPA.
- Coordinate with state and Commonwealth Government agencies to reduce use of per- and polyfluoroalkyl substances (PFAS) in products and articles and ensure end-of-life management and disposal.
- Commence the review of the *Environment Protection (Air Quality) Policy 2016*, to deliver a modern practical approach to regulating odour impacts.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	78 180	75 866	76 773	77 586
Expenses	38 302	37 282	34 820	35 275
Net cost of sub-program	-39 878	-38 584	-41 953	-42 311
FTEs as at 30 June (No.)	196.7	196.8	195.0	184.5

Explanation of significant movements

The decrease in income between the 2025-26 Budget and 2025-26 Estimated Result is primarily due to lower revenue from the Solid Waste Levy (\$2.0 million), partially offset by an increase in interest income (\$0.7 million).

The increase in expenses between 2025-26 Budget and the 2025-26 Estimated Result is primarily due to higher employee benefit expenses related to enterprise agreement outcomes (\$0.8 million), higher depreciation expense (\$0.5 million), expenditure relating to the Digital Investment Fund — Data and Information Management initiative (\$0.4 million) and hazardous waste management (\$0.4 million).

The increase in income between the 2025-26 Estimated Result and the 2026-27 Budget is primarily due to higher budgeted revenue from the Solid Waste Levy (\$1.7 million).

The increase in expenses between the 2025-26 Estimated Result and the 2026-27 Budget is primarily related to the Adelaide Beach Management — Seagrass Restoration initiative (\$0.9 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
% of development application responses and approvals made within statutory timeframes	100%	100%	100%	98%
% of licence applications determined within statutory timeframes	100%	95%	100%	100%

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
% of medium-risk licences inspected at least once per year, and high-risk licences inspected at least twice per year	100%	75%	100%	69%
No. of active authorisations managed (licences)	2 500	2 615	2 500	2 530

Sub-program 1.2: Radiation Protection

Description/objective

The objective of the Radiation Protection sub-program is to protect people and the environment from the harmful effects of radiation by applying the radiation protection principle, to ensure that radiation sources are secured against misuse that may result in harm to people or the environment, to recognise the benefits of the safe and justified uses of radiation, and to promote the principles of ecologically sustainable development.

The EPA administers and enforces the *Radiation Protection and Control Act 2021* by:

- assessing applications for new radiation sources, premises and users
- developing and reviewing radiation protection codes, standards, and guidelines
- monitoring radiation management at operating uranium mines and former mining and milling sites
- monitoring radiation use by industry, science, medicine, the public and in the environment
- developing options and assessment of proposals for radioactive waste management
- assessing proposals for new projects involving radiation or radioactive materials
- providing advice on ionising and non-ionising radiation protection to government departments, workers, industry and the public.

Highlights 2025-26

- Progressed risk-based regulatory reforms under the *Radiation Protection and Control Act 2021* by setting cross-agency and function-specific priorities to focus regulatory effort where it delivers the greatest risk reduction.

Targets 2026-27

- Enhance regulatory systems, policies and procedures under the *Radiation Protection and Control Act 2021* to implement a graded approach to radiation regulation and prioritise effort on the highest-risk activities.

	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Income	5 282	4 920	4 919	4 656
Expenses	2 520	2 438	2 384	1 930
Net cost of sub-program	-2 762	-2 482	-2 535	-2 726
FTEs as at 30 June (No.)	19.0	19.0	19.0	13.5

Explanation of significant movements

The increase in expenses between the 2024-25 Actual and the 2025-26 Estimated Result is primarily due to higher number of staff vacancies in 2024-25.

Activity indicators

	2026-27 Projection	2025-26 Estimated Result	2025-26 Projection	2024-25 Actual
No. of active authorisations, including registrations and licences, for individuals, businesses, and radiation sources (equipment, apparatus, etc.)	12 500	13 610	12 800	13 866

Environment Protection Authority

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Other income from state government	—	428	—	—
Commonwealth sourced revenues	36	35	35	101
Intra-government transfers	1 578	821	166	530
Fees, fines and penalties	79 954	78 020	79 021	79 408
Sales of goods and services	789	766	2 020	431
Interest revenues	1 105	1 144	450	1 138
Net gain or loss on disposal of assets	—	—	—	22
Resources received free of charge	—	—	—	397
Other income	—	—	—	215
Total income	83 462	81 214	81 692	82 242
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	23 580	22 748	21 683	20 654
Long service leave	1 091	1 078	1 054	712
Payroll tax	1 285	1 261	1 199	1 162
Superannuation	2 973	2 918	2 780	2 678
Other	482	480	480	945
Supplies and services				
General supplies and services	9 480	9 319	8 915	8 705
Consultancy expenses	10	10	10	258
Depreciation and amortisation	1 313	1 314	840	1 322
Borrowing costs	10	11	11	153
Grants and subsidies	40	39	39	275
Intra-government transfers	548	534	188	205
Other expenses	10	8	5	136
Payments to state government	—	36 608	—	31 604
Total expenses	40 822	76 328	37 204	68 809
Total comprehensive result	42 640	4 886	44 488	13 433

**Environment Protection Authority
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	83 462	81 214	81 692	82 242
Less				
Other income from state government	—	428	—	—
Income included in net cost of services	83 462	80 786	81 692	82 242
Expenses	40 822	76 328	37 204	68 809
Less				
Cash alignment	—	36 608	—	31 604
Expenses included in net cost of services	40 822	39 720	37 204	37 205
Net cost of services	-42 640	-41 066	-44 488	-45 037

Environment Protection Authority

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	119 427	76 905	112 773	70 382
Receivables	11 227	11 227	12 367	11 227
Other current assets	337	337	279	337
Total current assets	130 991	88 469	125 419	81 946
Non-current assets				
Land and improvements	2 829	3 278	6 769	3 255
Plant and equipment	5 321	4 644	3 485	4 330
Intangible assets	2 111	2 639	2 492	3 167
Total non-current assets	10 261	10 561	12 746	10 752
Total assets	141 252	99 030	138 165	92 698
Liabilities				
Current liabilities				
Payables	1 062	1 062	2 384	1 062
Short-term borrowings	143	143	3 145	143
Employee related liabilities				
Salaries and wages	45	911	1 585	173
Annual leave	2 252	2 177	2 173	2 102
Long service leave	642	636	516	630
Other	295	228	263	161
Short-term provisions	68	67	58	66
Other current liabilities	38	38	18	38
Total current liabilities	4 545	5 262	10 142	4 375
Non-current liabilities				
Long-term borrowings	2 819	2 965	1 003	2 851
Long-term employee related liabilities				
Long service leave	5 073	4 581	5 763	4 089
Long-term provisions	278	276	219	274
Other non-current liabilities	22	71	59	120
Total non-current liabilities	8 192	7 893	7 044	7 334
Total liabilities	12 737	13 155	17 186	11 709
Net assets	128 515	85 875	120 979	80 989
Equity				
Retained earnings	128 515	85 875	120 979	80 989
Total equity	128 515	85 875	120 979	80 989

Balances as at 30 June end of period.

Environment Protection Authority

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>				
Commonwealth sourced receipts	36	35	35	101
Intra-government transfers	1 578	821	166	530
Fees, fines and penalties	79 954	78 020	79 021	80 571
Sales of goods and services	789	766	2 020	—
Interest received	1 105	1 144	450	1 435
GST received	—	—	—	1 006
Other receipts from state government	—	428	—	—
Other receipts — other	—	—	—	215
Cash generated from operations	83 462	81 214	81 692	83 858
<i>Cash outflows</i>				
Employee related payments	29 634	27 104	25 815	26 609
Payments for supplies and services	9 539	9 378	8 974	10 842
Interest paid	10	11	11	153
Grants and subsidies	40	39	39	275
Intra-government transfers	548	534	188	205
Other payments	10	8	5	121
Payments to state government	—	36 608	—	31 604
Cash used in operations	39 781	73 682	35 032	69 809
Net cash provided by (+)/used in (-) operating activities	43 681	7 532	46 660	14 049
Investing activities				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	1 013	869	650	2 390
Cash used in investing activities	1 013	869	650	2 390
Net cash provided by (+)/used in (-) investing activities	-1 013	-869	-650	-2 390
Financing activities				
<i>Cash outflows</i>				
Repayment of leases	146	140	140	141
Cash used in financing activities	146	140	140	141
Net cash provided by (+)/used in (-) financing activities	-146	-140	-140	-141
Net increase (+)/decrease (-) in cash equivalents	42 522	6 523	45 870	11 518
Cash and cash equivalents at the start of the period	76 905	70 382	66 903	58 864
Cash and cash equivalents at the end of the period	119 427	76 905	112 773	70 382

Administered items for the Environment Protection Authority

Statement of comprehensive income

	2026-27 Budget \$000	2025-26 Estimated Result \$000	2025-26 Budget \$000	2024-25 Actual \$000
Income				
Fees, fines and penalties	54 940	53 260	55 254	53 451
Total income	54 940	53 260	55 254	53 451
Expenses				
Intra-government transfers	54 940	53 260	55 254	53 634
Total expenses	54 940	53 260	55 254	53 634
Total comprehensive result	—	—	—	-183

Administered items for the Environment Protection Authority

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	1 403	1 403	1 403	1 403
Receivables	8 859	8 859	9 042	8 859
Total current assets	10 262	10 262	10 445	10 262
Total assets	10 262	10 262	10 445	10 262
Net assets	10 262	10 262	10 445	10 262
Equity				
Retained earnings	10 262	10 262	10 445	10 262
Total equity	10 262	10 262	10 445	10 262

Balances as at 30 June end of period.

Administered items for the Environment Protection Authority

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>				
Fees, fines and penalties	54 940	53 260	55 254	53 451
Sales of goods and services	—	—	—	183
Cash generated from operations	54 940	53 260	55 254	53 634
<i>Cash outflows</i>				
Intra-government transfers	54 940	53 260	55 254	53 634
Cash used in operations	54 940	53 260	55 254	53 634
Net cash provided by (+)/used in (-) operating activities	—	—	—	—
Net increase (+)/decrease (-) in cash equivalents	—	—	—	—
Cash and cash equivalents at the start of the period	1 403	1 403	1 403	1 403
Cash and cash equivalents at the end of the period	1 403	1 403	1 403	1 403

Summary of major variations

Statement of comprehensive income — controlled

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

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:

- the \$42.2 million increase in the 2026-27 Budget for total assets compared to the 2025-26 Estimated Result is primarily due to the lower cash deposits in 2025-26 from the payment of surplus cash to the Consolidated Account in 2025-26 (\$36.6 million).
- the \$39.1 million decrease in the 2025-26 Estimated Result for total assets compared to the 2025-26 Budget is primarily due to the lower cash deposits in 2025-26 from the payment of surplus cash to the Consolidated Account in 2025-26 (\$36.6 million).

Statement of cash flows — controlled

All movements are consistent with those described under program summaries.

Statement of comprehensive income — administered items

Explanation of significant movements

Movements in income across the years primarily reflect changes in revenue from the Solid Waste Levy.

Movements in expenditure across the years primarily reflect changes in revenue from the Solid Waste Levy that is transferred to the Green Industry Fund.

Statement of financial position — administered items

Explanation of significant movements

All movements are consistent with those described under program summaries.

Statement of cash flows — administered items

All movements are consistent with those described under program summaries.

Agency: Green Industries SA

Minister for Climate, Environment and Water

Contents

Green Industries SA

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Objective

To promote waste management practices that, reduce waste or its consignment to landfill; and to promote innovation and business activity in the waste management, resource recovery and green industry sectors, recognising these areas present a valuable opportunity to contribute to the state's economic growth and community wellbeing.

Green Industries SA's (GISA) vision is to create a sustainable future, focusing on the value of materials in a circular economy and providing economic, social and environmental benefits.

Ministerial responsibilities

Minister	Programs	Sub-programs
The Hon. ES Bourke Minister for Climate, Environment and Water	1. Circular Economy and Green Industry Development	Nil

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)
Green Industries SA	36.5	37.0	32.0
Total	36.5	37.0	32.0

(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			
	2026-27 Budget	2025-26 Estimated Result	2025-26 Budget	2024-25 Actual
	\$000	\$000	\$000	\$000
Program				
1. Circular Economy and Green Industry Development	-3 333	-20 176	-52 783	-31 021
Total	-3 333	-20 176	-52 783	-31 021

Key agency outputs

- Developing and implementing government policy objectives in waste management, resource recovery, single-use plastics, green industry development, the circular economy and sustainability.
- Encouraging innovation and economic growth through the circular economy and achieving sustainability gains economically, environmentally and socially.
- Helping South Australian businesses and industries to reduce costs and emissions, and increase productivity through efficient use of materials and adoption of circular business models and practices.
- Providing financial incentives to local government, business and industry to drive innovation and support the circular economy through best practice in waste management, resource recovery, recycling, reuse, repair/refurbishing and remanufacturing.
- Developing, administering and monitoring the state's circular economy and waste strategy.
- Reporting against landfill diversion targets, recycling outcomes and circular economy metrics.
- Developing behaviour change programs to improve recycling, reuse, repair and resource sharing and other waste avoidance practices in households, schools and businesses.
- Planning and preparedness, and functional lead for disaster waste management under the Government of South Australia's State Emergency Management Plan.

Program 1: Circular Economy and Green Industry Development

Description/objective

To promote waste management practices that, reduce waste or its consignment to landfill; and to promote innovation and business activity in the waste management, resource recovery and green industry sectors, recognising these areas present a valuable opportunity to contribute to the state's economic growth and community wellbeing.

Highlights 2025-26

- Finalised and published the *Accelerating SA's transition to a circular economy: South Australia's Waste Strategy 2025-2030* (Waste Strategy 2025-2030) and commenced its implementation, in accordance with the *Green Industries SA Act 2004*.
- Established arrangements in metropolitan Adelaide for the safe and free disposal of lithium-ion and embedded battery products and associated communications activities.
- Approved \$6.8 million in funding assistance to businesses, industry, local government and non-government organisations to support and incentivise activities and projects in waste management, resource recovery and the circular economy.
- Implemented the final tranche of the previously announced and scheduled products to be prohibited from sale, supply and distribution in South Australia through the *Single-use and Other Plastic Products (Waste Avoidance) Act 2020*.
- Published updated guidance for the management of waste and recycling at events and venues in South Australia.
- Published the South Australian Repair and Maintenance Services Sector Study and the state's first SA Reuse Impact Study.

Targets 2026-27

- Launch a new statewide education campaign to increase public awareness of the fire risks associated with placing batteries in kerbside bins.
- Revise and implement grant and incentive programs to support local government, industry, businesses and other organisations to advance the development of the circular economy in South Australia aligned to the Waste Strategy 2025-2030.
- Publish a Circular Economy and Resource Recovery Infrastructure Plan for South Australia to identify challenges and opportunities with capacity, capability and resilience, and to guide investment in, circular economy infrastructure over the next 20 years.
- Enter into partnerships with local government, regional development bodies and other stakeholders for the development of regional circular economy roadmaps for South Australia.
- In collaboration with the Environment Protection Authority, draft and consult on legislation to establish a product stewardship regulatory framework for South Australia to address current and emerging environmental and safety issues associated with certain products and their management.
- Finalise and publish a revised Disaster Waste Management Capability Plan for South Australia, supporting the State Emergency Management Plan.

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	3 569	28 025	25 763	21 833
Intra-government transfers	55 070	53 387	55 381	53 965
Other grants	—	—	—	604
Interest revenue	6 338	3 800	4 003	2 567
Resources received free of charge	—	—	—	62
Other income	—	—	—	21
Total income	64 977	85 212	85 147	79 052
Expenses				
Employee benefit expenses	5 696	4 714	5 325	4 321
Supplies and services	5 353	5 615	5 557	8 509
Depreciation and amortisation expenses	54	54	54	54
Grants and subsidies	5 779	19 216	8 652	19 603
Intra-government transfers	44 761	35 437	12 776	15 525
Other expenses	1	—	—	19
Total expenses	61 644	65 036	32 364	48 031
Net cost of providing services	-3 333	-20 176	-52 783	-31 021
FTEs as at 30 June (No.)	36.5	37.0	37.0	32.0

Explanation of significant movements

The decrease in total income between the 2026-27 Budget and 2025-26 Estimated Result is primarily due to funding received in 2025-26 as partial reimbursement for costs incurred for the River Murray Flood Clean-up Program, provided through the Commonwealth Government's Disaster Recovery Funding Arrangements (\$24.5 million). This is partially offset by higher revenue in 2026-27, including increased interest income from the Green Industry Fund (\$2.5 million) and solid waste levy revenue (\$1.7 million).

The increase in total income between the 2024-25 Actual and 2025-26 Estimated Result is primarily due to higher funding received in 2025-26 for the River Murray Flood Clean-up Program (\$24.5 million), partially offset by lower funding for the Commonwealth Government's Recycling Modernisation Fund — Plastics Technology Stream (\$18.8 million) which has been aligned to project milestones.

The increase in total expenditure between the 2025-26 Estimated Result and 2025-26 Budget is primarily due to higher expenditure on climate change initiatives (\$22.1 million) and the carryover of funds from 2024-25 for grant programs including the National Partnership on Recycling Infrastructure (\$12.6 million) which has been aligned to project milestones.

The increase in total expenditure between the 2025-26 Estimated Result and 2024-25 Actual is primarily driven by higher spending on climate change initiatives (\$19.4 million), partially offset by lower expenditure on the River Murray Flood Clean-up Program (\$2.9 million).

Performance indicators

	2026-27 Target	2025-26 Estimated Result	2025-26 Target	2024-25 Actual
Reduction of waste to landfill	5 000	4 500	11 000	5 247
<i>The 2025-26 Estimated Result is approximately 15 000 tonnes higher than the 2025-26 Target, primarily due to non-leviable tonnes in the metropolitan area attributed to increased construction activity.</i>	tonnes reduction	tonnes increase	tonnes reduction	tonnes reduction
<i>The 2026-27 Target reflects a reduction of 5000 tonnes, which is based on historical trends over the previous three years and excluding the expected impact of non-leviable waste from construction activity.</i>				
<i>This performance indicator will be reviewed as part of the implementation of the Waste Strategy 2025-2030 and is proposed to cease after 2026-27, with a revised indicator and reporting approach to be developed for future GISA Agency Statements.</i>				

Green Industries SA

Statement of comprehensive income

	2026-27	2025-26	2025-26	2024-25
	Budget	Estimated	Budget	Actual
	\$000	\$000	\$000	\$000
Income				
Commonwealth sourced revenues	3 569	28 025	25 763	21 833
Intra-government transfers	55 070	53 387	55 381	53 965
Other grants	—	—	—	604
Interest revenues	6 338	3 800	4 003	2 567
Resources received free of charge	—	—	—	62
Other income	—	—	—	21
Total income	64 977	85 212	85 147	79 052
Expenses				
Employee related expenses				
Salaries, wages, annual and sick leave	4 604	3 809	4 310	3 514
Long service leave	99	81	91	21
Payroll tax	267	217	245	173
Superannuation	565	460	521	480
Other	161	147	158	133
Supplies and services				
General supplies and services	5 353	5 615	5 557	8 311
Consultancy expenses	—	—	—	198
Depreciation and amortisation	54	54	54	54
Grants and subsidies	5 779	19 216	8 652	19 603
Intra-government transfers	44 761	35 437	12 776	15 525
Other expenses	1	—	—	19
Total expenses	61 644	65 036	32 364	48 031
Total comprehensive result	3 333	20 176	52 783	31 021

Green Industries SA

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	64 977	85 212	85 147	79 052
Income included in net cost of services	64 977	85 212	85 147	79 052
Expenses	61 644	65 036	32 364	48 031
Expenses included in net cost of services	61 644	65 036	32 364	48 031
Net cost of services	-3 333	-20 176	-52 783	-31 021

Green Industries SA

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	113 059	109 693	132 646	89 489
Receivables	407	407	406	407
Other current assets	37	37	8	37
Total current assets	113 503	110 137	133 060	89 933
Non-current assets				
Land and improvements	50	104	104	158
Total non-current assets	50	104	104	158
Total assets	113 553	110 241	133 164	90 091
Liabilities				
Current liabilities				
Payables	2 108	2 095	2 274	2 082
Employee related liabilities				
Salaries and wages	56	41	123	31
Annual leave	387	381	400	375
Long service leave	39	40	35	41
Other	65	65	59	65
Short-term provisions	50	50	43	50
Other current liabilities	63	63	64	63
Total current liabilities	2 768	2 735	2 998	2 707
Non-current liabilities				
Long-term employee related liabilities				
Long service leave	1 038	1 038	1 059	1 038
Long-term provisions	162	162	148	162
Other non-current liabilities	9	63	73	117
Total non-current liabilities	1 209	1 263	1 280	1 317
Total liabilities	3 977	3 998	4 278	4 024
Net assets	109 576	106 243	128 886	86 067
Equity				
Retained earnings	109 576	106 243	128 886	86 067
Total equity	109 576	106 243	128 886	86 067

Balances as at 30 June end of period.

Green Industries SA

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>				
Commonwealth sourced receipts	3 569	28 025	25 763	21 833
Intra-government transfers	55 070	53 387	55 381	53 943
Other grants	—	—	—	604
Interest received	6 338	3 800	4 003	2 547
GST received	—	—	—	4 407
Cash generated from operations	64 977	85 212	85 147	83 334
<i>Cash outflows</i>				
Employee related payments	5 676	4 699	5 310	4 330
Payments for supplies and services	5 394	5 656	5 598	9 555
Grants and subsidies	5 779	19 216	8 652	23 116
Intra-government transfers	44 761	35 437	12 776	15 525
Other payments	1	—	—	—
Cash used in operations	61 611	65 008	32 336	52 526
Net cash provided by (+)/used in (-) operating activities	3 366	20 204	52 811	30 808
Investing activities				
<i>Cash inflows</i>				
Repayment of advances	—	—	—	2 029
Cash generated from investing activities	—	—	—	2 029
Net cash provided by (+)/used in (-) investing activities	—	—	—	2 029
Net increase (+)/decrease (-) in cash equivalents	3 366	20 204	52 811	32 837
Cash and cash equivalents at the start of the period	109 693	89 489	79 835	56 652
Cash and cash equivalents at the end of the period	113 059	109 693	132 646	89 489

Summary of major variations

Statement of comprehensive income — controlled

Explanation of significant movements

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

Statement of financial position — controlled

Explanation of significant movements

The movements in net assets are consistent with those described under program summary.

Statement of cash flows — controlled

Explanation of significant movements

All movements are consistent with those described under program summary.

STATE BUDGET

2026-27

DEPARTMENT OF TREASURY AND FINANCE

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**Government of
South Australia**