

## **Budget Paper 5**

# **2013–14 Capital Investment Statement**

*Presented by  
The Honourable Jay Weatherill MP  
Premier and Treasurer of South Australia  
on the Occasion of the Budget  
for 2013–14*

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# Introduction

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The 2013–14 Capital Investment Statement presents the government’s total investment program and details of investment expenditure by entities in the general government and public non-financial corporations sectors. It contains the following sections:

- Chapter 1: Overview — summary of the total investment program and major capital projects
- Chapter 2: Details of agency investment programs — overview of investment program and listing of projects in 2013–14 for each agency
- Appendix A: 2012–13 Estimated Result compared to the 2012–13 Budget.

Amounts are shown on an accruals basis and represent expenditure for the acquisition of non-financial assets under current accounting standards. That is, the portion of expenditure on each project expected to be capitalised.

This includes public private partnerships (PPPs), infrastructure constructed and operated by private enterprise with some transfer of construction and operating risk to the private sector. In South Australia, the PPPs in progress are for social infrastructure where the risks of ownership remain with the government.

The statement presents planned investment expenditure. Variations between budgeted expenditure and actual outcomes reflect factors such as changes in priorities, construction schedule adjustments due to market capacity or weather conditions, price variations from pre-tender estimates and revisions to the scope of projects. In many cases, projects yet to commence are still subject to detailed planning and final Cabinet endorsement.

## Projects listed in Chapter 2

Chapter 2 provides details of investment projects with budgeted expenditure in 2013–14, by agency. Projects with budgeted expenditure greater than \$300 000 are generally listed individually, and classified as ‘new projects’ if announced as a new initiative in the 2013–14 Budget or ‘existing projects’ if announced previously. Projects with budgeted expenditure below \$300 000 are generally combined as ‘small projects’. Due to the size of SA Water’s investing program, projects with an estimated total cost below \$4.0 million are generally grouped with similar projects.

Budgeted expenditure for annual programs in 2013–14 is presented separately in the tables. Annual program expenditure is generally provided to agencies to complete minor works or upgrades of existing assets.

‘Estimated total cost’ for a project can vary from the previously published amount, due to factors such as changes in project scope or costs and the accounting treatment applied to actual expenditure. For projects in the early stages of development it may be based on concept or pre-concept designs.

‘Expected completion’ date for a project (if applicable) indicates the date at which final expenditure is expected to occur, and can vary from the date at which the project first becomes operational.



# Chapter 1: Overview

## Total investment program

The government’s investment program for 2013–14 is \$2.6 billion. This compares to the estimated result for 2012–13 of \$2.8 billion. The 2013–14 investment program consists of:

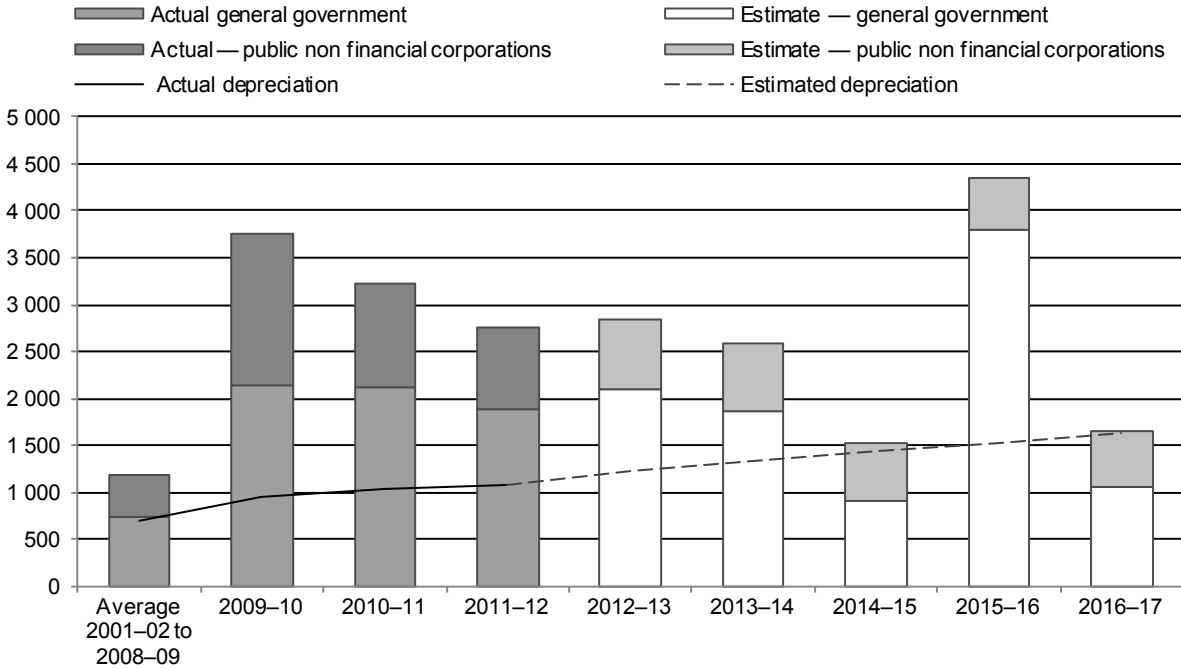
- \$1.9 billion in the general government sector (compared with the estimated result for 2012–13 of \$2.1 billion)
- \$729.5 million in the public non-financial corporations sector (compared with the estimated result for 2012–13 of \$761.5 million).

The forward estimates reflect a major investment program of \$10.1 billion over four years that will continue to rebuild and expand the state’s strategic economic and social infrastructure to accommodate future needs. This consists of:

- \$7.6 billion in the general government sector
- \$2.5 billion in the public non-financial corporations sector.

Figure 1 shows that government investment expenditure since 2008–09 remains at historically high levels, reflecting continued significant investment by the government in transport, health, education and public housing infrastructure. This includes joint state and Commonwealth Government investments in the Adelaide Desalination Plant, the South Road Superway, various rail revitalisation projects and the redevelopment of many metropolitan and country hospitals. Across the forward estimates, the capital program returns to levels which exclude the post-global financial crisis (GFC) stimulus activity and in all years, budgeted expenditure remains above depreciation.

**Figure 1: Non-financial public sector purchases of non-financial assets (\$million)**



The large increase in 2015–16, as shown in figure 1, is mainly due to capitalisation of the finance lease for the new Royal Adelaide Hospital (\$2.8 billion). The new hospital is due to be completed in 2016 and will have 800 beds (700 multi-day beds and 100 same-day beds) with 100 per cent of overnight patient rooms being single bed.

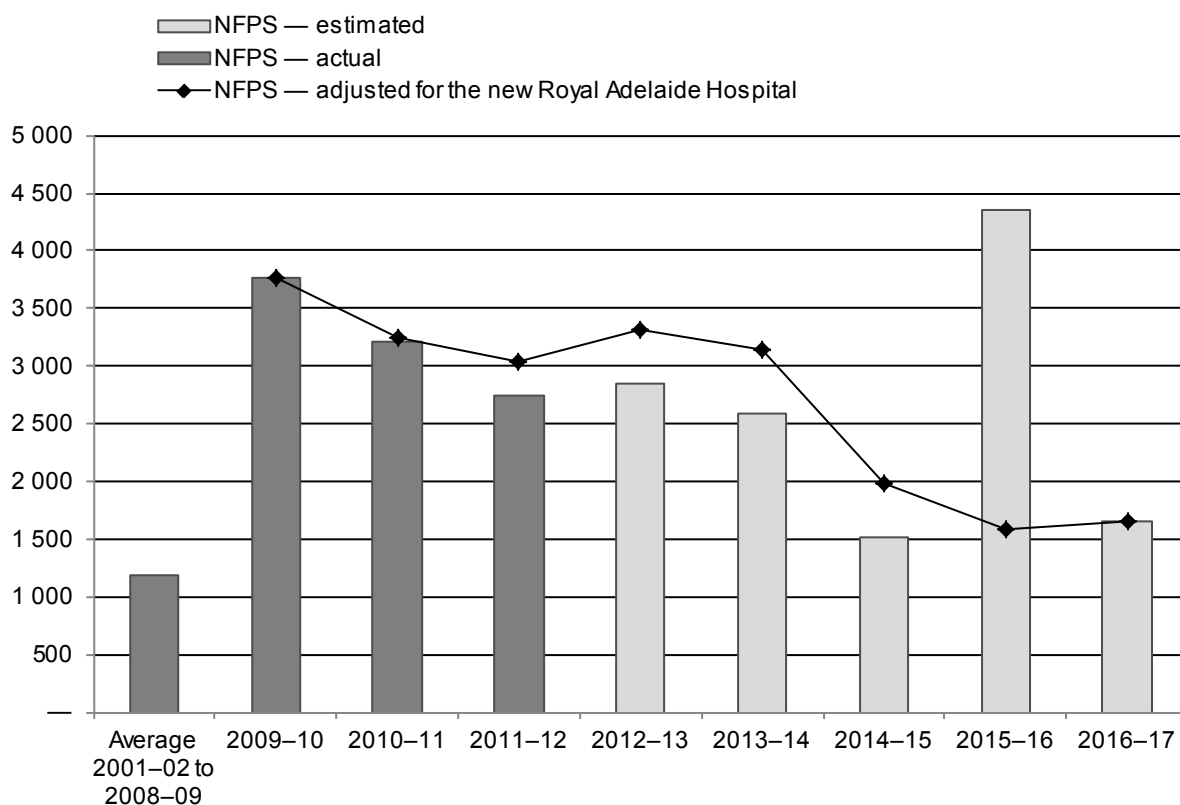
Under a 35-year public-private contract, which includes the provision of maintenance and non-clinical support services, the SA Health Partnership has been commissioned to design and construct the hospital at a fixed price to meet the state's service specifications. The public-private contract is recorded as a capitalisation of the finance lease in the general government sector in 2015–16 (\$2.8 billion) comprising the net present value of design and construction costs, lifecycle payments, interest and other project costs. Table 1 outlines the estimated profile of construction costs (\$1.8 billion) in the non-government sector.

**Table 1: Estimated non-government expenditure — new Royal Adelaide Hospital (\$million)**

| 2010–11 | 2011–12 | 2012–13 | 2013–14 | 2014–15 | 2015–16 | Total   |
|---------|---------|---------|---------|---------|---------|---------|
| 25.1    | 288.0   | 467.7   | 551.0   | 462.6   | 55.4    | 1 849.9 |

Figure 2 shows the level of total investment activity supported by the government including the new Royal Adelaide Hospital construction costs as incurred by the private sector and excluding the capitalisation of the finance lease in 2015–16.

**Figure 2: Non-financial public sector purchases of non-financial assets adjusted for nRAH (\$million)**





Significant investments being undertaken by the government include:

- \$2.4 billion (\$522.5 million of which will be spent over the next four years) for major rail projects, which in the forward estimates period will include the electrification of the extended Adelaide to Seaford line, electrification of the Gawler Rail Line from Adelaide to Dry Creek, purchase of new rail cars, completion of the Goodwood rail junction upgrade and remaining metropolitan line re-sleepering and beyond the forward estimates period will include completion of the Torrens rail junction upgrade
- \$2.2 billion (\$833.4 million of which will be spent over the next four years) in partnership with the Commonwealth Government for road projects to improve traffic flow along the North–South Road Corridor between Gawler and Old Noarlunga. Significant projects include the South Road Upgrade from Torrens Road to the River Torrens, South Road Superway and duplication of the Southern Expressway
- \$1.4 billion (\$542.8 million of which will be spent over the next four years) for redevelopment of major metropolitan and regional hospitals including works at The Queen Elizabeth Hospital, Lyell McEwin Hospital, new Royal Adelaide Hospital and the Glenside Hospital
- \$435.1 million (\$131.9 million of which will be spent in 2013–14) for the redevelopment of Adelaide Oval
- \$405.7 million (\$270.3 million of which will be spent over the next four years) to expand and redevelop the Adelaide Convention Centre and upgrade the surrounding Riverbank Precinct, including a pedestrian bridge across the River Torrens.

Table 2 summarises the aggregate investment program in 2013–14 for general government agencies and public non-financial corporations, the estimated result for 2012–13 and the budget as presented in the 2012–13 Capital Investment Statement.

**Table 2: Total capital investment program (\$000)<sup>(a)</sup>**

|  | 2012–13  |           |          |
|--|----------|-----------|----------|
|  | 2013–14  | Estimated | 2012–13  |
|  | Budget   | Result    | Budget   |
| Attorney-General <sup>(b)</sup>                        | 78 841   | 14 885    | 37 413   |
| Auditor-General  | 234      | 227       | 227      |
| Communities and Social Inclusion                       | 9 530    | 13 357    | 10 687   |
| Correctional Services                                  | 34 358   | 41 050    | 49 781   |
| Courts   | 3 213    | 6 251     | 6 359    |
| Defence SA   | 6 377    | 3 636     | 2 332    |
| Education and Child Development <sup>(c)</sup>         | 159 505  | 172 346   | 173 712  |
| Electoral Commission of South Australia                | 121      | 180       | —        |
| Emergency Services                                     | 26 943   | 30 446    | 26 878   |
| Environment, Water and Natural Resources               | 36 434   | 33 982    | 55 963   |
| Environment Protection Authority                       | 925      | 2 137     | 1 639    |
| Further Education, Employment, Science and Technology  | 79 025   | 80 865    | 101 208  |
| Health and Ageing                                      | 327 987  | 415 635   | 489 251  |
| Legislature  | 3 996    | 7 663     | 7 663    |
| Manufacturing, Innovation, Trade, Resources and Energy | 14 253   | 981       | 1 499    |
| Planning, Transport and Infrastructure <sup>(d)</sup>  | 1037 332 | 1391 006  | 1329 685 |
| Police   | 17 474   | 21 050    | 22 339   |
| Premier and Cabinet                                    | 24 113   | 20 807    | 17 849   |
| Primary Industries and Regions                         | 4 491    | 5 893     | 5 014    |
| Tourism  | 126      | 137       | 137      |
| Treasury and Finance                                   | 6 692    | 5 895     | 8 521    |

|  | 2012–13           |                     |                   |
|--|-------------------|---------------------|-------------------|
|  | 2013–14<br>Budget | Estimated<br>Result | 2012–13<br>Budget |
| Contingencies and other <sup>(e)</sup>                                     | 15 537            | 3 075               | 48 945            |
| Provision for capital slippage <sup>(f)</sup>                              | -30 000           | -180 000            | -250 000          |
| <b>Total investing expenditure general government sector</b>               | <b>1 857 507</b>  | <b>2 091 504</b>    | <b>2 147 102</b>  |
| Adelaide Cemeteries Authority  | 1 644             | 1 066               | 1 066             |
| Adelaide Convention Centre   | 90 898            | 66 776              | 83 776            |
| Adelaide Entertainment Centre  | 550               | 14 092              | 12 242            |
| Adelaide Festival Centre   | 749               | —                   | —                 |
| ForestrySA   | 5 330             | 3 482               | 15 842            |
| Public Trustee   | 256               | 949                 | 68                |
| Renewal SA   | 210               | 205                 | 205               |
| SA Lotteries <sup>(g)</sup>  | —                 | —                   | 439               |
| SA Water   | 407 167           | 459 330             | 421 675           |
| South Australian Government Employee Residential Properties <sup>(d)</sup> | 6 714             | 6 606               | 5 606             |
| South Australian Housing Trust   | 178 613           | 169 403             | 205 194           |
| South Australian Motor Sport Board   | 350               | 1 210               | 1 312             |
| West Beach Trust   | 3 512             | 4 756               | 1 944             |
| Other <sup>(h)</sup>   | 33 505            | 33 671              | 16 835            |
| <b>Total investing expenditure public non-financial corporations</b>       | <b>729 498</b>    | <b>761 546</b>      | <b>766 204</b>    |
| Other <sup>(i)</sup>   | —                 | -6 718              | -7 248            |
| <b>Total Investing expenditure non-financial public sector</b>             | <b>2 587 005</b>  | <b>2 846 332</b>    | <b>2 906 058</b>  |

Note: Totals may not add due to rounding.

- (a) The general government investment program may include administered items or boards which are not reflected in the agency statements.
- (b) Includes \$1.5 million in the 2013–14 Budget for the SA Civil and Administration Tribunal and \$33.3 million in the 2012–13 Budget for SA Government Radio Network. As these were held in the Department of Treasury and Finance's contingency provisions, they are not reflected in the agency financial statements for the Attorney-General's Department.
- (c) Includes \$4.1 million in the 2013–14 Budget, \$1.1 million in the 2012–13 Estimated Result and \$2.0 million in the 2012–13 Budget for the Community Residential Care Facilities project. As this is held in Treasury and Finance contingency provisions, it is not reflected in the agency financial statements for the Department for Education and Child Development.
- (d) South Australian Government Employee Residential Properties is included in the agency statement for the Department for Planning, Transport and Infrastructure.
- (e) Includes consolidation adjustments to eliminate inter-agency transactions and recognise contributed assets. Contributed assets are not included in the agency tables in Chapter 2 of this statement.
- (f) The provision reflects the tendency, on a whole of government basis, for underspending due to some projects slipping from their current schedule. The budget sets the slippage provision at \$210 million, \$30 million of which reflects delays to projects already included in this budget and the remaining \$180 million for slippage estimated to occur in the remainder of the 2012–13 financial year.
- (g) The Lotteries Commission of South Australia (SA Lotteries) moved from the public non-financial corporation sector to the general government sector on 1 July 2013. The Commission does not have capital expenditure for 2013–14.
- (h) Includes consolidation adjustments to eliminate inter-agency transactions, contributed assets and adjustments relating to the sale of forest plantations forward rotations in the 2012–13 Budget. Contributed assets are not included in the agency tables in Chapter 2 of this statement.
- (i) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

## 2013–14 Budget initiatives

The 2013–14 Budget announces initiatives for new infrastructure projects, including:

- \$896.0 million total project cost (\$530.0 million of which will be spent over the next four years) for the joint state and Commonwealth Government funded initiative to upgrade of the South Road between Torrens Road and the River Torrens
- \$152.4 million total project cost to be spent over the next three years for the joint state and Commonwealth Government funded initiative for a new electrical substation and the electrification of the metropolitan rail line between Adelaide and the Dry Creek rail depot
- \$106.0 million total project cost (\$56.1 million of which will be spent over the next four years commencing 2014–15) for the joint state and Commonwealth Government funded initiative to upgrade the 210 kilometres main access road into the APY Lands between the Stuart Highway and Pukatja, including access roads to air strips
- \$86.3 million total project cost (\$8.7 million of which will be spent over the next four years) to increase the flood capacity and flood management of the Kangaroo Creek Dam
- \$63.0 million total project cost to be spent over two years commencing 2014–15 for the joint state and Commonwealth Government funded initiative for the Tonsley Park Public Transport Project
- \$29.8 million total project cost (\$29.3 million of which will be spent over the next four years) for the North Peninsula Wastewater Diversion initiative
- \$25.4 million total project cost to be spent over the next three years for the construction of a 60 bed low security accommodation unit at Mount Gambier Prison
- \$24.9 million total project cost to be spent over the next four years for the joint state and Commonwealth Government funded initiatives for an advanced traffic management system on the South Eastern Freeway and to address capacity bottlenecks during peak periods between Crafrers and Stirling
- \$24.5 million total project cost (\$19.1 million of which will be spent over the next two years) for the provision of potable water supply to the expanded residential development at Mount Barker
- \$19.6 million total project cost (\$19.3 million of which will be spent over the next three years) for the Glenelg Wastewater Treatment Plant Upgrade of Inlet Screens
- \$18.9 million total project cost (\$12.1 million of which will be spent over the next four years) for the Bolivar Wastewater Treatment Plant Clarifier Upgrade Stage 3
- \$17.1 million total project cost (\$12.9 million of which will be spent in 2013–14) for the Port Wakefield Water Supply upgrade
- \$14.4 million total project cost (\$11.6 million of which will be spent over the next four years) for the Todd River Dam Safety initiative
- \$8.5 million total project cost to be spent over the next three years for the Blakeview North Children’s Centre and Preschool
- \$7.7 million total project cost to be spent over the next two years for the upgrade of the North East Road and Sudholz Road intersection to improve the safety and efficiency of the intersection
- \$7.6 million total project cost (\$2.6 million of which will be spent in 2013–14) for replacement of the Swan Reach Paskerville Pipeline High Voltage Switchboard
- \$6.1 million total project cost to be spent over the next three years for the replacement of two timber hulled ferries that will contribute to a sustainable ferry service for community access, tourism and the efficient movement of freight across the River Murray
- \$6.0 million total project cost to be spent over the next four years for new teaching and learning facilities and extension of the resource centre at the Evanston Gardens Primary School

- \$5.3 million total project over the next two years for sustainment works at the Adelaide Festival Centre Precinct and to fit out new administration facilities at the Adelaide Festival Centre
- \$4.1 million total project cost (\$2.7 million of which will be spent in 2013–14) for the fit out of accommodation and information technology to support the operations of the Independent Commissioner Against Corruption and the Office for Public Integrity
- \$4.0 million total project cost over the next two years for the upgrade of the Magill Road and Glynburn Road intersection to improve safety, capacity and reduce delays at the intersection
- \$3.5 million total project cost (\$0.7 million of which will be spent in 2013–14) for a new building comprising of six general learning areas and two specialist support spaces at the Mark Oliphant College
- \$3.0 million total project cost over the next two years for Adelaide Railway Station works that will provide access for greater volumes of pedestrian traffic and link the station with the casino and other areas of the precinct, consistent with the Riverbank Precinct Masterplan
- \$2.9 million total project cost over the next two years to upgrade software supporting the SA Computer Aided Dispatch System as used by SA Police, Metropolitan Fire Service, Country Fire Service, State Emergency Service and the SA Ambulance Service
- \$2.5 million total project cost over the next two years for the installation of traffic signals at the intersection of Golden Grove and Grenfell Road (east), Surrey Downs, to provide improved and safer access, as well as safer crossing facilities for pedestrians
- \$2.3 million total project cost (\$0.5 million of which will be spent in 2013–14) for a new building at the John Hartley School that will provide four general learning areas, a learning studio, learning common, teacher preparation areas, storage areas and toilet facilities.

## Reduction in Annual Programs

The 2013–14 Budget includes a 10 per cent reduction in most general government agency annual capital program budgets, saving \$52.0 million over the next four years. Annual capital programs are used to maintain, upgrade and replace departmental assets and minor capital works.

Table 3 summarises the impact of this reduction across the forward estimates.

**Table 3: Reduction in annual capital programs (\$000)<sup>(a)</sup>**

|  | 2013–14       | 2014–15       | 2015–16       | 2016–17       |
|--|---------------|---------------|---------------|---------------|
| Attorney-General                                       | 224           | 154           | 134           | 139           |
| Communities and Social Inclusion                       | 50            | 51            | 53            | 54            |
| Correctional Services                                  | 283           | 291           | 299           | 307           |
| Courts   | —             | —             | —             | —             |
| Defence SA   | —             | —             | —             | —             |
| Education and Child Development                        | 891           | 894           | 942           | 665           |
| Electoral Commission                                   | —             | —             | —             | —             |
| Emergency Services — CFS                               | —             | —             | —             | —             |
| Emergency Services — MFS                               | —             | 772           | 790           | 808           |
| Emergency Services — SAFECOM                           | —             | —             | —             | —             |
| Emergency Services — SES                               | —             | —             | —             | —             |
| Environment, Water and Natural Resources               | 1 630         | 1 843         | 1 895         | 1 937         |
| Environment Protection Authority                       | 58            | 60            | 61            | 63            |
| Further Education, Employment, Science and Technology  | 875           | 796           | 888           | 210           |
| Health and Ageing                                      | 3 320         | 3 597         | 3 902         | 4 147         |
| Legislature  | —             | —             | —             | —             |
| Manufacturing, Innovation, Trade, Resources and Energy | 66            | 62            | 69            | 71            |
| Planning, Transport and Infrastructure                 | 2 832         | 2 600         | 2 831         | 2 963         |
| Police   | 895           | 853           | 853           | 799           |
| Premier and Cabinet                                    | 283           | 279           | 297           | 304           |
| Primary Industries and Regions                         | 499           | 515           | 528           | 541           |
| Tourism  | 14            | 14            | 15            | 15            |
| Treasury and Finance                                   | 171           | 162           | 155           | 219           |
| Zero Waste   | —             | —             | —             | —             |
| <b>Total reduction general government sector</b>       | <b>12 091</b> | <b>12 943</b> | <b>13 712</b> | <b>13 240</b> |

Note: Totals may not add due to rounding.

(a) The reduction in annual capital programs may include administered items or boards which are not reflected in the agency statements.

In addition to exclusions shown in table 3, some specific programs within agencies have also been excluded including equipment services programs in Communities and Social Inclusion, purchases from special purpose funds in Health and Ageing, a range of road maintenance programs in Planning, Transport and Infrastructure, and the fire management program in Environment, Water and Natural Resources.

## **Strategic Infrastructure Plan for South Australia**

The Strategic Infrastructure Plan for South Australia, first released in 2005, provides a 10-year framework of priorities to guide investment in new infrastructure and the use of existing infrastructure by the state government, other levels of government and the private sector.

In addition, the five-step planning and delivery framework within the plan requires all state government infrastructure proposals to undergo full assessment of options and identification of a preferred solution before consideration by Cabinet. State government agencies need to ensure that proposals contribute to and are consistent with the plan.

Over the last eight years the plan has guided significant progress in infrastructure development within the state, with more than 80 per cent of the priority projects presented in the 2005 plan completed or underway.

The Government of South Australia has commenced a process to update the Strategic Infrastructure Plan for South Australia 2004/5–2014/15 to map out infrastructure priorities for the next 10 to 15 years.

# Chapter 2: Details of agency investment programs

This chapter provides an overview of the investment program and projects with budgeted expenditure in 2013–14 for general government agencies and public non-financial corporations.

Projects classified as ‘new projects’ are, in some instances, subject to final approval by Cabinet. The introduction further explains the presentation of projects in this chapter.

## General government

### Attorney-General’s Department

The 2013–14 investment program for the Attorney-General’s Department is \$78.8 million.

The Attorney-General continues to work in collaboration with other agencies to provide the South Australian public with a safer and fairer place to work and live.

The program provides new investment for the fit out of accommodation and information technology requirements for the Fines Enforcement and Recovery Unit, Independent Commissioner Against Corruption and Office for Public Integrity and the SA Civil and Administrative Tribunal.

The program provides continued investment for the SA Government Radio Network and SA Computer Aided Dispatch System and completion of the Liquor Licensing IT Systems upgrade.

|  | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| <b>Attorney-General's Department</b>   |                     |                                       |                               |
| <b>New Projects</b>  |                     |                                       |                               |
| <b>Fines Enforcement and Recovery</b>  | Jun Qtr 2015        | 1 044                                 | 1 785                         |
| Fit out of accommodation and information technology changes including modifications to current systems to enable compliance with the new legislation and to support the operations of the Fines Enforcement and Recovery Unit. |                     |                                       |                               |
| <b>SA Civil and Administrative Tribunal</b>  | Dec Qtr 2013        | 1 446                                 | 1 446                         |
| Fit out of accommodation and information technology changes including a new case management system to support the operations of the SA Civil and Administrative Tribunal.  |                     |                                       |                               |
| <b>Existing Projects</b>   |                     |                                       |                               |
| <b>Liquor Licensing IT Systems — Upgrade</b>   | Jun Qtr 2014        | 344                                   | 887                           |
| Upgrade of the liquor licensing information technology system to implement changes to the <i>Liquor Licensing Act 1997</i> and introduction of a code of practice.   |                     |                                       |                               |

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| Small Projects   | n.a.                   | 115   | n.a.                             |
| <b>Annual Programs</b>   |                        |   |                                  |
| Minor Capital Works and Equipment<br>Purchases to support operations including information technology, equipment and minor works.  | n.a.                   | 1 810                                       | n.a.                             |
| <b>Total — Attorney-General's Department<sup>(a)</sup></b>   |                        | <b>4 759</b>                                |                                  |
| <b>Attorney-General's Department — administered items</b>  |                        |   |                                  |
| <b>New Projects</b>  |                        |   |                                  |
| Independent Commissioner Against Corruption and Office for Public Integrity<br>Fit out of accommodation and information technology to support the operations of the Independent Commissioner Against Corruption and the Office for Public Integrity. | Jun Qtr 2014           | 2 788                                       | 4 098                            |
| <b>Existing Projects</b>   |                        |   |                                  |
| SA Computer Aided Dispatch System<br>Replacement of the emergency response management and dispatch systems currently in use within the South Australian Fire and Emergency Services Commission, South Australia Police and the SA Ambulance Service. | Jun Qtr 2015           | 2 320                                       | 22 816                           |
| SA Government Radio Network<br>Upgrade of the SA Government Radio Network used by state emergency service organisations and other government agencies.   | Jun Qtr 2015           | 68 764                                      | 146 306                          |
| <b>Annual Programs</b>   |                        |   |                                  |
| State and Public Safety Communications Infrastructure  | n.a.                   | 210   | n.a.                             |
| <b>Total — Attorney-General's Department — administered items</b>  |                        | <b>74 082</b>                               |                                  |
| <b>Total investing expenditure</b>   |                        | <b>78 841</b>                               |                                  |

(a) The investing program in this statement does not equal the investing expenditure reported in the 2013–14 Agency Financial Statements for the Attorney-General's Department as it includes \$1.446 million held in Treasury and Finance contingency provisions for the implementation of the SA Civil and Administrative Tribunal.



## Auditor-General

The 2013–14 investment program for the Auditor-General is \$234 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Auditor-General's Department</b>  |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| Minor Capital Works and Equipment<br>Purchase of computing and office equipment. | n.a.                   | 234   | n.a.                             |
| <b>Total — Auditor-General's Department</b>                                      |                        | <b>234</b>                                  |                                  |
| <b>Total investing expenditure</b>   |                        | <b>234</b>                                  |                                  |

## Communities and Social Inclusion

The 2013–14 investment program for Communities and Social Inclusion is \$9.5 million.

The program provides for the security upgrade at the Adelaide Youth Training Centre at Jonal Drive, Parks Community Centre redevelopment, the relocation of Domiciliary Care SA office accommodation and an upgrade to Highgate Park.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>Department for Communities and Social Inclusion</b>  |                        |   |                                  |
| <b>Existing Projects</b>  |                        |   |                                  |
| <b>Adelaide Youth Training Centre — Jonal Drive Security Upgrade</b><br>Construction of a new security wall and strengthening of existing chain link boundary fence at the Adelaide Youth Training Centre at Jonal Drive. | Jun Qtr 2014           | 4 150                                       | 4 380                            |
| <b>Adelaide Youth Training Centre — Upgrade of Jonal Drive</b><br>Upgrade of the existing secure youth training centre.   | Jun Qtr 2014           | 140   | 2 097                            |
| <b>Domiciliary Care SA Office Accommodation</b><br>Relocation of Domiciliary Care SA office accommodation.  | Jun Qtr 2014           | 500   | 1 327                            |
| <b>Parks Community Centre Redevelopment</b><br>Parks Community Centre Redevelopment.  | Jun Qtr 2014           | 2 668                                       | 2 918                            |
| <b>Annual Programs</b>  |                        |   |                                  |
| <b>Adelaide Youth Training Centre — Sustainment</b><br>Ongoing maintenance of the Adelaide Youth Training Centre facilities.  | n.a.                   | 450   | n.a.                             |
| <b>Domiciliary Equipment Services</b><br>Equipment and home modifications to assist clients of Domiciliary Care SA, Disability SA and Veterans' Affairs, as well as private clients, to remain living in their homes.     | n.a.                   | 1 077                                       | n.a.                             |
| <b>Total — Department for Communities and Social Inclusion</b>  |                        | <b>8 985</b>                                |                                  |
| <b>Department for Communities and Social Inclusion — administered items</b>   |                        |   |                                  |
| <b>Existing Projects</b>  |                        |   |                                  |
| <b>Highgate Park Facilities Works</b><br>Upgrade to Highgate Park including the installation of fire service sprinklers, upgrade of underground water facilities and stairwell fire door replacement.                     | Jun Qtr 2014           | 545   | 1 963                            |
| <b>Total — Department for Communities and Social Inclusion — administered items</b>   |                        | <b>545</b>                                  |                                  |
| <b>Total investing expenditure</b>  |                        | <b>9 530</b>                                |                                  |

## Correctional Services

The 2013–14 investment program for Correctional Services is \$34.4 million.

The program provides for significant investment in additional infrastructure to accommodate growth in prisoner numbers and the upgrade of infrastructure at the Northfield prisons.

The program also provides for the continued investment in an electronic security system upgrade at the Mobilong Prison.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department for Correctional Services</b>  |                        |   |                                  |
| <b><i>New Projects</i></b>   |                        |   |                                  |
| <b>Mount Gambier Prison Expansion</b><br>The construction of a low security accommodation unit to accommodate growth in prisoner numbers.  | Jun Qtr 2016           | 1 698                                       | 25 419                           |
| <b><i>Existing Projects</i></b>  |                        |   |                                  |
| <b>Mobilong Security System Upgrade</b><br>The replacement of existing analogue cabling and equipment with digital cabling, systems and equipment.                                 | Jun Qtr 2014           | 9 942                                       | 10 142                           |
| <b>Northfield Infrastructure Upgrade</b><br>Upgrade of infrastructure at Northfield prisons, including the construction of a new high dependency unit at the Yatala Labour Prison. | Jun Qtr 2015           | 15 475                                      | 45 858                           |
| <b>Prisons — Additional Accommodation</b><br>Additional prison infrastructure to accommodate growth in prisoner numbers.   | Sep Qtr 2013           | 4 694                                       | 52 834                           |
| <b><i>Annual Programs</i></b>  |                        |   |                                  |
| <b>Minor Capital Works and Equipment</b><br>Expenditure required to maintain, upgrade and replace departmental assets including equipment and minor capital works.                 | n.a.                   | 2 549                                       | n.a.                             |
| <b>Total — Department for Correctional Services</b>  |                        | <b>34 358</b>                               |                                  |
| <b>Total investing expenditure</b>   |                        | <b>34 358</b>                               |                                  |

## Courts

The 2013–14 investment program for Courts is \$3.2 million.

The program supports the Courts Administration Authority to provide security and building works, court reporting, information technology services and library services.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Courts Administration Authority</b>   |                        |   |                                  |
| <b>Existing Projects</b>   |                        |   |                                  |
| <b>Fines Enforcement</b><br>Upgrade of information technology systems and additional accommodation to support enforcement of road safety initiatives.              | Jun Qtr 2014           | 500   | 1 055                            |
| <b>Sir Samuel Way Building — Prisoner Lifts Upgrade</b><br>Repairs to the Sir Samuel Way Building prisoner lifts.  | Sep Qtr 2013           | 197   | 411                              |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Minor Capital Works and Equipment</b><br>Ongoing capital requirements for security, building projects and purchases of court reporting and computing equipment. | n.a.                   | 2 516                                       | n.a.                             |
| <b>Total — Courts Administration Authority</b>   |                        | <b>3 213</b>                                |                                  |
| <b>Total investing expenditure</b>   |                        | <b>3 213</b>                                |                                  |

## Defence SA

The 2013–14 investment program for Defence SA is \$6.4 million.

The program for Defence SA is targeted to deliver an infrastructure platform to support the long-term economic development targets in South Australia's Strategic Plan, in particular increasing defence sector employment and economic contribution to the state (T43) and provision of strategic economic infrastructure (T56).

Government investment in Techport Australia will continue in 2013–14 with expected completion of the Common User Facility (CUF) project, in line with Air Warfare Destroyer (AWD) program requirements. The CUF is also being expanded to the western side of Mersey Road to support additional third party commercial activity.

Techport Australia is a world-class strategic asset — its specialist maritime infrastructure plays a central role in the AWD construction program and provides South Australia with a strategic advantage in securing major future naval programs, such as assembly of Australia's next generation submarines.

|   | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| <b>Defence SA</b>   |                     |                                       |                               |
| <b>Existing Projects</b>  |                     |                                       |                               |
| <b>Minor Projects</b><br>Minor capital purchases.   | n.a.                | 887                                   | n.a.                          |
| <b>Techport Australia — Common User Facility</b><br>Construction of a Common User Facility to meet the functional requirements of the AWD program and other potential users, comprising a ship lift, runway, wharf, dry berth, hard stand areas, transfer system, entrance roads, other supporting infrastructure and dredging of the Port River. | Jun Qtr 2014        | 3 100                                 | 254 552                       |
| <b>Techport Australia — Common User Facility Expansion</b><br>Expansion of the Common User Facility, to the west side of Mersey Road, with the provision of services to the site, including power, water, sewer, communications, stormwater and fencing.  | Jun Qtr 2014        | 2 390                                 | 3 000                         |
| <b>Total — Defence SA</b>   |                     | <b>6 377</b>                          |                               |
| <b>Total investing expenditure</b>  |                     | <b>6 377</b>                          |                               |

## Education and Child Development

The 2013–14 investment program for Education and Child Development is \$159.5 million.

The program continues the significant investment in government preschools and schools to support families and children in the South Australian community.

The program provides new investment for the Blakeview North Children’s Centre, new teaching and learning facilities at Evanston Gardens Primary School, John Hartley School and Mark Oliphant College, and an extension of the Mawson Lakes Preschool.

The program provides continued investment in the Education Works strategy, community residential care facilities, expanding the capacity of four specialist high schools, the renewal and relocation of six special schools onto school sites and the relocation of preschools to primary schools, establishment of trade training centres in public schools, the provision of new children’s centres and capital works associated with co-located schools.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Education and Child Development</b>   |                        |   |                                  |
| <b><i>New Projects</i></b>   |                        |   |                                  |
| <b>Blakeview North Children’s Centre</b><br>Construction of a children’s centre comprising preschool, occasional care and family health consulting facilities.   | Mar Qtr 2016           | 1 000                                       | 8 500                            |
| <b>Evanston Gardens Primary School</b><br>Extension and modification of the existing school to provide new teaching and learning facilities (four teacher unit) and extension of the resource centre.      | Jun Qtr 2017           | 500   | 6 000                            |
| <b>John Hartley School</b><br>Construction of a new building will provide four general learning areas, a learning studio, learning common, teacher preparation areas, storage areas and toilet facilities. | Mar Qtr 2014           | 460   | 2 300                            |
| <b>Mark Oliphant College</b><br>New Building comprising six general learning areas and two specialist support spaces.  | Sep Qtr 2013           | 700   | 3 500                            |
| <b>Mawson Lakes Preschool</b><br>Extension and modification of the existing preschool to provide a National Quality Standard preschool accommodating 66 students.  | Jun Qtr 2015           | 500   | 1 100                            |
| <b><i>Existing Projects</i></b>  |                        |   |                                  |
| <b>Children’s Centres</b><br>Provision of 30 children’s centres.   | Jun Qtr 2014           | 8 286                                       | 44 740                           |
| <b>Cleve Area School</b><br>Provision of new school facilities and refurbishment of existing facilities to replace old timber buildings.   | Sep Qtr 2014           | 1 932                                       | 4 300                            |
| <b>Co-located Schools</b><br>Capital works associated with co-located schools.   | Jun Qtr 2014           | 13 000                                      | 22 300                           |

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>Community Residential Care Facilities<sup>(a)(b)</sup></b><br>Construction of new community residential care facilities to accommodate and support children in state based care.                     | Jun Qtr 2015           | 4 100                                       | 8 442                            |
| <b>Eastern Fleurieu R–12 School</b><br>Provide new 21st century teaching and learning facilities incorporating general learning areas and specialist spaces for food, science, design and technology.   | Dec Qtr 2014           | 5 720                                       | 9 250                            |
| <b>Eden Hills Primary School</b><br>Provide new administration and resource centre buildings incorporating a new student services area.   | Dec Qtr 2013           | 1 218                                       | 2 787                            |
| <b>Education Works — Stage 2</b><br>Investing expenditure associated with the Education Works strategy.   | Jun Qtr 2015           | 12 531                                      | 85 007                           |
| <b>Glenunga International High School<sup>(b)</sup></b><br>Provide a new resource centre and general learning facilities and upgrade administration and student services.                               | Jun Qtr 2014           | 7 187                                       | 14 119                           |
| <b>High School Expansions<sup>(b)</sup></b><br>Expand the capacity of three specialist high schools; Adelaide High School, Brighton Secondary School and Marryatville High School.                      | Dec Qtr 2014           | 32 564                                      | 55 881                           |
| <b>John Pirie Secondary School</b><br>Demolition and replacement of administration building.  | Mar Qtr 2014           | 1 686                                       | 3 924                            |
| <b>Keith Area School</b><br>Provision of a new administration building and refurbishment of general learning areas to create four sub-schools (junior primary, primary, middle years and senior years). | Jun Qtr 2014           | 1 850                                       | 3 800                            |
| <b>Klemzig Primary School</b><br>New facilities and redevelopment for the integrated special learning (hearing impaired) unit.  | Jun Qtr 2014           | 1 691                                       | 5 950                            |
| <b>Nairne Primary School Stage 2</b><br>Provision of a new general learning area and undertake refurbishment for a new arts and drama centre.   | Sep Qtr 2013           | 700   | 2 118                            |
| <b>National Quality Agenda — Preschools</b><br>Upgrade of preschool facilities required to meet National Quality Agenda guidelines.   | Dec Qtr 2015           | 3 250                                       | 11 286                           |
| <b>Port Noarlunga Primary School</b><br>Upgrade existing administration area and replace timber general learning areas.   | Dec Qtr 2013           | 1 407                                       | 3 407                            |
| <b>Preschool Relocation Program</b><br>Relocation of preschools to primary schools for seamless transition from early childhood development to education.   | Jun Qtr 2015           | 6 357                                       | 21 370                           |
| <b>Salisbury East High School</b><br>Rationalisation and replacement of visual arts, dance and music areas.   | Dec Qtr 2015           | 4 450                                       | 7 040                            |

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Special School Renewal Program</b> <sup>(b)</sup><br>Renew and relocate six special schools onto school sites.  | Jun Qtr 2014           | 28 392                                      | 49 504                           |
| <b>Trade Training Centres in Schools</b><br>Provision of equipment and facilities to establish trade training centres in public schools.   | Jun Qtr 2014           | 9 069                                       | 81 869                           |
| <b>Windsor Gardens Vocational College</b><br>Demolition of ageing buildings, relocation of some facilities into existing buildings and provision of new music facilities and general learning areas. | Dec Qtr 2015           | 2 300                                       | 4 220                            |
| <b>Small Projects</b>  | n.a.                   | 636   | n.a.                             |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Capital Works Assistance Scheme — Investing</b><br>Construction of multi-purpose halls and gymnasiums administered by the School Loans Advisory Committee.  | n.a.                   | 996   | n.a.                             |
| <b>Major Feasibility Studies</b><br>Preparation of feasibility studies for future capital projects.  | n.a.                   | 426   | n.a.                             |
| <b>Purchase of Land and Property</b><br>Purchase of additional land for new schools and site expansion.  | n.a.                   | 1 070                                       | n.a.                             |
| <b>School Bus Replacement</b><br>Replace government owned and operated buses in the school transport services program for eligible students.   | n.a.                   | 5 423                                       | n.a.                             |
| <b>Total — Department of Education and Child Development</b>   |                        | <b>159 401</b>                              |                                  |
| <b>SACE Board of South Australia</b>   |                        |   |                                  |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Small Programs</b>  | n.a.                   | 104   | n.a.                             |
| <b>Total — SACE Board of South Australia</b>   |                        | <b>104</b>                                  |                                  |
| <b>Total investing expenditure</b>   |                        | <b>159 505</b>                              |                                  |

(a) The investing program in this statement does not equal the investing expenditure reported in the 2013–14 Agency Financial Statements for the Department of Education and Child Development as it includes \$4.1 million held in Treasury and Finance contingency provisions for the Community Residential Care Facilities.

(b) This date represents the operational date of the new facility. Minor expenditure may occur in the following financial year.



## Electoral Commission of South Australia

The 2013–14 investment program for the Electoral Commission of South Australia is \$121 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Electoral Commission of South Australia</b>         |                        |   |                                  |
| <i>Annual Programs</i>                                 |                        |   |                                  |
| Minor Capital Works and Equipment                      | n.a.                   | 121   | n.a.                             |
| <b>Total — Electoral Commission of South Australia</b> |                        | <b>121</b>                                  |                                  |
| <b>Total investing expenditure</b>                     |                        | <b>121</b>                                  |                                  |

## Emergency Services

The 2013–14 investment program for Emergency Services is \$26.9 million.

The program provides for the replacement of breathing apparatus sets used by Country Fire Service volunteer firefighters and continued investment across the emergency services sector in the ongoing replacement of existing facilities, vehicles and equipment.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>South Australian Country Fire Service</b>   |                        |   |                                  |
| <i>Existing Projects</i>   |                        |   |                                  |
| <b>Breathing Apparatus Set Replacement</b>   | Jun Qtr 2015           | 1 657                                       | 2 026                            |
| Replacement of breathing apparatus sets used by Country Fire Service volunteer firefighters.   |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| <b>Capital Works, Vehicles and Equipment — CFS</b>   | n.a.                   | 11 910                                      | n.a.                             |
| Replacement of emergency response vehicles, fire stations and buildings, operational equipment and information technology.                               |                        |   |                                  |
| <b>Replacement of telecommunications equipment — CFS</b>   | n.a.                   | 1 621                                       | n.a.                             |
| Replacement of radios, pagers and other telecommunications equipment.  |                        |   |                                  |
| <b>Total — South Australian Country Fire Service</b>   |                        | <b>15 188</b>                               |                                  |
| <b>South Australian Fire and Emergency Services Commission</b>   |                        |   |                                  |
| <i>Existing Projects</i>   |                        |   |                                  |
| <b>Emergency Information Warning System (Alert SA)</b>   | n.a.                   | 250   | n.a.                             |
| <b>Total — South Australian Fire and Emergency Services Commission</b>   |                        | <b>250</b>                                  |                                  |
| <b>South Australian Metropolitan Fire Service</b>  |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| <b>Capital Works, Vehicles and Equipment — MFS</b>   | n.a.                   | 7 327                                       | n.a.                             |
| Building, communications, equipment, information technology, appliances and minor works.   |                        |   |                                  |
| <b>Replacement of SA Government Radio Network (GRN) radios — MFS</b>   | n.a.                   | 213   | n.a.                             |
| Replacement of SA Government Radio Network (GRN) radios.   |                        |   |                                  |
| <b>Total — South Australian Metropolitan Fire Service</b>  |                        | <b>7 540</b>                                |                                  |
| <b>South Australian State Emergency Service</b>  |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| <b>Capital Works and Rescue Equipment — SES</b>  | n.a.                   | 3 346                                       | n.a.                             |
| Buildings, communications, information technology, purchase and fit out of specialist rescue vehicles and boats, and major rescue equipment acquisition. |                        |   |                                  |
| <b>Replacement of SA Government Radio Network (GRN) radios — SES</b>   | n.a.                   | 369   | n.a.                             |
| Replacement of SA Government Radio Network (GRN) radios.   |                        |   |                                  |

|   | <b>Expected<br/>completion</b> | <b>Proposed<br/>expenditure<br/>2013–14<br/>\$000</b> | <b>Estimated<br/>total cost<br/>\$000</b> |
|---|--------------------------------|---|---|
| SES Light Vehicle Fleet                                 | n.a.                           | 250   | n.a.                                      |
| <b>Total — South Australian State Emergency Service</b> |                                | <b>3 965</b>  |   |
| <b>Total investing expenditure</b>                      |                                | <b>26 943</b>   |   |

## Environment, Water and Natural Resources

The 2013–14 investment program for Environment, Water and Natural Resources is \$36.4 million.

The program continues to invest in some of the state’s most popular parks and gardens to conserve the state’s natural and heritage assets and develop tourism and recreational opportunities. This includes a new investment in the Heysen Trail and continued enhancement of fire management capabilities on public land.

The program also provides for continued infrastructure investments in the Murray Futures Riverine Recovery program that will reintroduce natural wetting and drying cycles to achieve healthier wetlands habitats and improve water quality. This will improve floodplains through the provision of critical infrastructure for enhanced environmental flows, fish passage and habitat, and connectivity of the floodplain and the river channel.

The upgrade and repair of the Patawalonga Lake system’s Glenelg gates will help mitigate risks relating to flooding, stormwater discharges and pollutants.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Environment, Water and Natural Resources</b>  |                        |   |                                  |
| <b>Existing Projects</b>   |                        |   |                                  |
| <b>Heysen Trail — Realignment and Further Development</b><br>Investing works for the realignment and further development of the Heysen Trail along the southern coast of the Fleurieu Peninsula at Tunkalilla Beach.   | Jun Qtr 2014           | 1 100                                       | 1 100                            |
| <b>Patawalonga Lake System — Repair and Upgrade</b><br>Upgrade and repair of the Glenelg gates to help mitigate risks related to flooding, stormwater discharges and pollutants.   | Jun Qtr 2014           | 3 200                                       | 3 618                            |
| <b>Riverine Recovery</b><br>Phase 1 of the project will include investment in infrastructure to reintroduce natural wetting and drying cycles to achieve healthier wetlands habitats and improve water quality. This may involve relocation of pumping infrastructure at sites of high ecological value to improve water quality and access for other water users. | Jun Qtr 2016           | 15 995                                      | 25 757                           |
| <b>Small Projects</b>  | n.a.                   | 397   | n.a.                             |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Fire Management on Public Land — Enhanced Capabilities</b><br>Acquisition of fire management equipment, including firefighting appliances and bulk water carriers to support enhanced firefighting capabilities on public land.   | n.a.                   | 1 072                                       | n.a.                             |
| <b>Minor Capital Works and Equipment</b><br>Asset sustainment, replacement and development works across the state, to conserve and protect natural assets and built heritage and develop tourism and recreational opportunities, with an emphasis on minimal environmental impact and sustainability.  | n.a.                   | 11 953                                      | n.a.                             |
| <b>Water Monitoring Equipment</b><br>Replacement and refurbishment of ground and surface water monitoring equipment.   | n.a.                   | 2 297                                       | n.a.                             |

|  |      |               |      |
|--|------|---------------|------|
| <b>Total — Department of Environment, Water and Natural Resources</b>                      |      | <b>36 014</b> |      |
| <b>Department of Environment, Water and Natural Resources — administered items</b>         |      |               |      |
| <i>Annual Programs</i>   |      |               |      |
| Small Programs   | n.a. | 4             | n.a. |
| <b>Total — Department of Environment, Water and Natural Resources — administered items</b> |      | <b>4</b>      |      |
| <b>South Eastern Water Conservation and Drainage Board</b>                                 |      |               |      |
| <i>Annual Programs</i>   |      |               |      |
| South Eastern Water Conservation & Drainage Board  | n.a. | 416           | n.a. |
| <b>Total — South Eastern Water Conservation and Drainage Board</b>                         |      | <b>416</b>    |      |
| <b>Total investing expenditure</b>   |      | <b>36 434</b> |      |

## Environment Protection Authority

The 2013–14 investment program for the Environment Protection Authority is \$925 000.

The program provides for completion of improvements to the Licensing Information Technology System.

|   | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| <b>Environment Protection Authority</b>   |                     |                                       |                               |
| <b>Existing Projects</b>  |                     |                                       |                               |
| Licensing Information Technology System<br>Improvements to the current licensing system.  | Jun Qtr 2014        | 400                                   | 2 500                         |
| <b>Annual Programs</b>  |                     |                                       |                               |
| Minor Capital Works and Equipment<br>Upgrade and maintenance of scientific monitoring, office equipment and licence information systems, and minor accommodation refurbishment. | n.a.                | 525                                   | n.a.                          |
| <b>Total — Environment Protection Authority</b>   |                     | <b>925</b>                            |                               |
| <b>Total investing expenditure</b>  |                     | <b>925</b>                            |                               |

## Further Education, Employment, Science and Technology

The 2013–14 investment program for Further Education, Employment, Science and Technology is \$79.0 million and includes expenditure to support the delivery of vocational education and training within South Australia.

Completion of the Sustainable Industries Education Centre at Tonsley Park will be the highlight of the 2013–14 program. The centre will be a state of the art training facility focusing on green skills for a range of trades in building and construction, water and renewable energy industries. The centre is expected to be operational from semester one, 2014.

The program also provides for the continuation of the Mining and Engineering Industry Training Centre at the Regency TAFE SA campus. This will provide South Australia with a centre for training excellence for the mining, engineering, defence and transport industries. It will consolidate and integrate programs previously delivered across the TAFE SA network, thus creating a training hub for these industries. The centre is expected to be operational from semester two, 2014.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Further Education, Employment, Science and Technology</b>   |                        |   |                                  |
| <b>Existing Projects</b>   |                        |   |                                  |
| <b>Mining and Engineering Industry Training Centre<sup>(a)(b)</sup></b>  | Sep Qtr 2014           | 27 036                                      | 38 311                           |
| Consolidation and expansion of mining, engineering, defence and transport programs into a dedicated training centre at the Regency TAFE SA campus. |                        |   |                                  |
| <b>Sustainable Industries Education Centre<sup>(a)(c)</sup></b>  | Dec Qtr 2014           | 44 120                                      | 120 584                          |
| Development of the Sustainable Industries Education Centre at the Sustainable Technologies Precinct at Tonsley Park.                               |                        |   |                                  |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Annual Investing Programs</b>   | n.a.                   | 6 288                                       | n.a.                             |
| Annual programs to improve existing infrastructure.  |                        |   |                                  |
| <b>Purchase of Plant and Equipment — Libraries</b>   | n.a.                   | 360   | n.a.                             |
| Capitalisation of library purchases.   |                        |   |                                  |
| <b>Purchase of Plant and Equipment — TAFE</b>  | n.a.                   | 1 221                                       | n.a.                             |
| Replacement and upgrade of equipment.  |                        |   |                                  |
| <b>Total — Department of Further Education, Employment, Science and Technology</b>   |                        | <b>79 025</b>                               |                                  |
| <b>Total investing expenditure</b>   |                        | <b>79 025</b>                               |                                  |

- (a) In previous years, the Sustainable Industries Education Centre budget included a provision of \$10.5 million for the relocation and consolidation of programs from the O'Halloran Hill and Panorama TAFE SA campuses to the Regency TAFE SA campus. During 2012–13, the budget was transferred to the Mining and Engineering Industry Training Centre project budget.
- (b) Major construction of the Mining and Engineering Industry Training Centre is expected to be completed in 2013–14, with the centre operational from semester two, 2014.
- (c) Major construction of the Sustainable Industries Education Centre is expected to be completed in 2013–14, with the centre operational from semester one, 2014, however, final completion is expected to occur in the December quarter of 2014.

## Health and Ageing

The 2013–14 investment program for Health and Ageing is \$328.0 million.

The program continues the implementation of South Australia's Health Care Plan, reforming health and mental health services to ensure all South Australians continue to have access to quality services and care.

Investment in the state's health infrastructure will continue, including site works and infrastructure provisions associated with the new Royal Adelaide Hospital (hospital due for completion in 2016), the redevelopment of the Lyell McEwin Hospital, Modbury Hospital, Noarlunga Health Service and upgrade to the Women's and Children's Hospital. Stage 2 redevelopment works at The Queen Elizabeth Hospital will be completed in 2013–14.

The program provides for continued investment in the Mount Gambier Health Service and Port Lincoln Health Service redevelopments, the completion of redevelopment works at the Whyalla and Berri Hospitals, the expansion of Regional Cancer Services, construction of the Port Pirie GP Plus Health Care Centre and Mount Gambier Ambulance Station, and establishment of the Wallaroo Community Dental Clinic.

Information and communication technology investment continues, including the implementation of an enterprise patient administration system, an enterprise resource planning system, an enterprise pathology laboratory information system, an enterprise system for medical imaging and other medical imaging equipment and information communication technologies.

The continued development of intermediate care facilities and community mental health centres will enable additional mental health and community services to support people with mental health illnesses at an earlier stage. The program provides for continued investment in the James Nash House redevelopment and also provides for the completion of the Glenside Campus redevelopment. This investment emphasises the government's aim to modernise and improve mental health services.

In conjunction with the Commonwealth Government, additional sub-acute beds will be delivered, including a new state of the art rehabilitation service at the Repatriation General Hospital.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Health and Ageing</b>   |                        |   |                                  |
| <b>Existing Projects</b>   |                        |   |                                  |
| <b>Berri Hospital Redevelopment</b>  | Jun Qtr 2014           | 6 063                                       | 36 000                           |
| Planning and construction to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services.                                     |                        |   |                                  |
| <b>Breastscreen SA — Digital Mammography</b>   | Jun Qtr 2014           | 1 219                                       | 15 758                           |
| Replacement of current analogue mammography technology with digital technology as well as the replacement of the client information system and replacement of the third mobile unit. |                        |   |                                  |
| <b>Community Mental Health Centres</b>   | Jun Qtr 2014           | 11 561                                      | 34 001                           |
| Development of six community mental health centres to integrate existing services.   |                        |   |                                  |



|   | <b>Expected completion</b> | <b>Proposed expenditure 2013–14</b> | <b>Estimated total cost</b> |
|---|----------------------------|-------------------------------------|-----------------------------|
|   |                            | <b>\$000</b>                        | <b>\$000</b>                |
| <b>Country Community Rehabilitation Centres</b><br>Provision of 10 sub-acute beds and rehabilitation services in both Whyalla and Mount Gambier for people suffering mental illness.  | Jun Qtr 2014               | 6 287                               | 7 000                       |
| <b>Enterprise Pathology Laboratory Information System<sup>(a)</sup></b><br>Acquisition and implementation of a single enterprise pathology laboratory information system to support the delivery of pathology services across Health and Ageing.                          | Jun Qtr 2016               | 11 386                              | 28 475                      |
| <b>Enterprise Patient Administration System<sup>(b)</sup></b><br>Implementation of an enterprise patient administration system to deliver a statewide integrated electronic health record at all metropolitan hospitals, GP Plus centres and two country health services. | Jun Qtr 2021               | 26 169                              | 101 278                     |
| <b>Enterprise Resource Planning System<sup>(c)</sup></b><br>Implementation of a financial management system to support an integrated model of service delivery and improve the effectiveness and efficiency of financial management practices across the state.           | Jun Qtr 2015               | 10 733                              | 36 674                      |
| <b>Enterprise System for Medical Imaging</b><br>Implementation of a single enterprise system for medical imaging that distributes and stores medical imaging studies and reports for use by clinicians across Health and Ageing.  | Jun Qtr 2017               | 6 363                               | 18 677                      |
| <b>Glenside Campus Redevelopment</b><br>Redevelopment to build a new 129-bed mental health hospital and 15-bed intermediate care facility and provide 20 supported accommodation places.  | Jun Qtr 2014               | 5 180                               | 142 570                     |
| <b>Information and Communication Technology — New and Enhanced</b><br>Specific projects in the Department for Health and Ageing for new and enhanced information management systems, consistent with the ICT masterplan.  | Jun Qtr 2015               | 1 456                               | 47 956                      |
| <b>James Nash House Redevelopment</b><br>Redevelopment of James Nash House at the Oakden site to a 50-bed facility.   | Jun Qtr 2015               | 15 000                              | 22 000                      |
| <b>Lyell McEwin Hospital Stage C Redevelopment</b><br>Inpatient accommodation, a new multi-deck carpark and expansion of support facilities to meet increasing demand.  | Jun Qtr 2015               | 50 000                              | 177 650                     |
| <b>Medical Imaging Equipment</b><br>Replacement of medical imaging equipment to support medical imaging services across Health and Ageing.  | Jun Qtr 2015               | 5 772                               | 35 251                      |
| <b>Mental Health Early Intervention Care Facilities</b><br>Provision of 24 new beds for mental health early intervention services across three metropolitan locations.  | Jun Qtr 2015               | 3 600                               | 8 334                       |
| <b>Metropolitan Hospital Car Parking Infrastructure</b><br>Installation of equipment and related civil works associated with the introduction of car parking charging infrastructure at metropolitan hospitals.   | Jun Qtr 2014               | 1 100                               | 7 559                       |
| <b>Metropolitan Intermediate Care Facilities</b><br>Construction of three new intermediate care mental health facilities in the metropolitan area.  | Jun Qtr 2014               | 4 192                               | 14 071                      |

|   | <b>Expected completion</b> | <b>Proposed expenditure 2013–14</b> | <b>Estimated total cost</b> |
|---|----------------------------|-------------------------------------|-----------------------------|
|   |                            | <b>\$000</b>                        | <b>\$000</b>                |
| <b>Modbury Hospital Redevelopment</b><br>Redevelopment of the emergency department and provision of a new rehabilitation and therapy centre.  | Jun Qtr 2018               | 8 451                               | 46 378                      |
| <b>Mount Gambier Ambulance Station</b><br>Purchase of land and construction of a new purpose built ambulance station.   | Jun Qtr 2014               | 1 000                               | 3 500                       |
| <b>Mount Gambier Health Service Redevelopment</b><br>Redevelopment of the emergency department, expansion of the dental clinic, expansion of acute care capacity and conversion of the existing day care centre to community health offices.  | Dec Qtr 2014               | 2 000                               | 26 700                      |
| <b>Murray Bridge Community Dental Clinic</b><br>New Community Dental Clinic at Murray Bridge.   | Dec Qtr 2014               | 3 750                               | 3 798                       |
| <b>New Royal Adelaide Hospital — Site Works<sup>(d)(e)</sup></b><br>Provision of utility services, site rehabilitation, legal, financial and project management costs associated with the public private partnership project to construct a new state-of-the-art 800 bed (700 multi-day and 100 same day) hospital to replace the existing Royal Adelaide Hospital. | Jun Qtr 2016               | 10 652                              | 222 900                     |
| <b>Noarlunga GP Plus Super Clinic</b><br>Construction of the Noarlunga GP Plus Super Clinic.  | Sep Qtr 2013               | 1 205                               | 25 000                      |
| <b>Noarlunga Health Service Redevelopment</b><br>Redevelopment of the Noarlunga Health Service acute and ambulatory health facilities.  | Jun Qtr 2017               | 1 800                               | 31 310                      |
| <b>Older Persons Mental Health Community Facilities</b><br>Provision of five older persons mental health service facilities to accommodate expanded community teams.  | Jun Qtr 2014               | 1 300                               | 4 049                       |
| <b>Parks Community Centre Redevelopment</b><br>Fit out of new building for primary health care and dental services.   | Jun Qtr 2014               | 1 530                               | 1 530                       |
| <b>Port Lincoln Health Service Redevelopment</b><br>Expanded acute services, a redeveloped theatre suite and same day patient unit, and a comprehensive integrated primary health care service.   | Dec Qtr 2015               | 12 503                              | 39 200                      |
| <b>Port Pirie GP Plus Health Care Centre</b><br>Construction of the Port Pirie GP Plus Health Care Centre.  | Dec Qtr 2013               | 6 886                               | 12 490                      |
| <b>Regional Cancer Services — Expansion of Services</b><br>Provision of new and enhanced cancer facilities and equipment for Whyalla Hospital, regional South Australia and Lyell McEwin Hospital.  | Jun Qtr 2014               | 6 643                               | 16 500                      |
| <b>Repatriation General Hospital — Sub-Acute Care Beds</b><br>New state-of-the-art rehabilitation service to deliver 20 new sub-acute beds and improved rehabilitation services including more effective and efficient transition care.   | Jun Qtr 2015               | 14 762                              | 33 119                      |
| <b>SA Ambulance Service — Enhance Service Delivery</b><br>New mobile data units for all ambulance vehicles.   | Jun Qtr 2014               | 389                                 | 6 498                       |

|   | <b>Expected completion</b> | <b>Proposed expenditure 2013–14</b> | <b>Estimated total cost</b> |
|---|----------------------------|-------------------------------------|-----------------------------|
|   |                            | <b>\$000</b>                        | <b>\$000</b>                |
| <b>South Coast Primary Health Care</b>  | Jun Qtr 2015               | 8 000                               | 10 000                      |
| Construction of a new Integrated Primary Health Care Precinct at Victor Harbor to accommodate allied health and primary health care workers, early intervention and rehabilitation therapy spaces, consulting rooms for ageing and chronic condition specialists and work space for allied health and nursing students. |                            |                                     |                             |
| <b>The Queen Elizabeth Hospital Stage 2 Redevelopment</b>   | Mar Qtr 2014               | 1 976                               | 127 000                     |
| Construction of new ward and ambulatory facilities, linked to the new inpatient accommodation provided in Stage 1. Construction of a new research building, multi-level car park and 20-bed aged acute mental health unit. Upgrade of allied health and rehabilitation treatment facilities.                            |                            |                                     |                             |
| <b>Wallaroo Community Dental Clinic</b>   | Dec Qtr 2013               | 700                                 | 3 331                       |
| Establishment of a new five-chair dental clinic in the grounds of the Wallaroo Hospital.  |                            |                                     |                             |
| <b>Whyalla Hospital Redevelopment</b>   | Jun Qtr 2014               | 8 983                               | 68 286                      |
| Refurbishment of acute services facilities including mental health, rehabilitation and palliative care services and integration of day surgery into operating theatres.   |                            |                                     |                             |
| <b>Women's and Children's Hospital Upgrade</b>  | Jun Qtr 2016               | 13 250                              | 64 440                      |
| Additional ward space and the redevelopment of the 'hot floor', a dedicated floor space to support the collocation of critical and intensive care services. Additional new high level intensive care cots and other improvements.   |                            |                                     |                             |
| <b>Youth Inpatient Services — Enhanced Service Delivery</b>   | Jun Qtr 2014               | 4 580                               | 4 750                       |
| Provision of 15 sub-acute beds and services in the metropolitan area for young people experiencing early psychosis.   |                            |                                     |                             |
| <b>Small Projects</b>   | n.a.                       | 150                                 | n.a.                        |
| <b>Annual Programs</b>  |                            |                                     |                             |
| <b>Bio-Medical Equipment</b>  | n.a.                       | 10 795                              | n.a.                        |
| Purchase and replacement of bio-medical equipment.  |                            |                                     |                             |
| <b>Compliance Program</b>   | n.a.                       | 3 124                               | n.a.                        |
| Building works to ensure that facilities comply with legislative requirements including fire safety, refrigerant gas replacement, occupational health and safety, energy programs and removal of contamination.   |                            |                                     |                             |
| <b>Hospitals and Health Units — Minor Works</b>   | n.a.                       | 12 325                              | n.a.                        |
| Building works that result in an upgrade, enhancement or addition to an existing asset (building, system or land improvement) or newly constructed works.   |                            |                                     |                             |
| <b>Purchases from Special Purpose Funds</b>   | n.a.                       | 12 343                              | n.a.                        |
| Purchase of bio-medical equipment and other assets from non-government revenue sources, which include donations and bequests.   |                            |                                     |                             |
| <b>SA Ambulance Service — Medical Equipment Replacement</b>   | n.a.                       | 2 819                               | n.a.                        |
| Purchase and replacement of medical equipment.  |                            |                                     |                             |
| <b>SA Ambulance Service — Plant and Equipment</b>   | n.a.                       | 817                                 | n.a.                        |
| Purchase and replacement of plant and equipment.  |                            |                                     |                             |

|   | <b>Expected<br/>completion</b> | <b>Proposed<br/>expenditure<br/>2013–14<br/>\$000</b> | <b>Estimated<br/>total cost<br/>\$000</b> |
|---|--------------------------------|---|---|
| <b>SA Ambulance Service — Vehicle Replacement</b><br>Annual replacement of ambulance vehicles.  | n.a.                           | 6 965   | n.a.                                      |
| <b>Volunteer Ambulance Stations</b><br>Building, refurbishment and sustainment of volunteer ambulance stations across regional South Australia. | n.a.                           | 2 208   | n.a.                                      |
| <b>Total — Department of Health and Ageing</b>  |                                | <b>327 987</b>  |   |
| <b>Total investing expenditure</b>  |                                | <b>327 987</b>  |   |

- (a) The total project cost including operating expenses for Enterprise Pathology Laboratory Information System is \$30.4 million.
- (b) The total project cost including operating expenses for Enterprise Patient Administration System is \$121.8 million.
- (c) The total project cost including operating expenses for Enterprise Resource Planning System is \$45.6 million.
- (d) The total project cost includes \$6.3 million of capitalised expenditure for road alterations incurred by the Department of Planning, Transport and Infrastructure.
- (e) The total project cost including operating expenses for new Royal Adelaide Hospital — Site Works is \$248.1 million.

## Legislature

The 2013–14 investment program for Legislature is \$4.0 million.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>Joint Parliamentary Services</b>   |                        |   |                                  |
| <i>Existing Projects</i>  |                        |   |                                  |
| Parliament House Upgrade and Redevelopment<br>Delivers an upgrade focusing on accessibility. The redevelopment of Old Parliament House will ensure that this significant heritage site can continue to be used as a working facility by providing offices and meeting rooms for use by parliament and fully accredited disability facilities in both the new and old Parliament Houses. | Jun Qtr 2014           | 3 996                                       | 13 686                           |
| <b>Total — Joint Parliamentary Services</b>   |                        | <b>3 996</b>                                |                                  |
| <b>Total investing expenditure</b>  |                        | <b>3 996</b>                                |                                  |

## Manufacturing, Innovation, Trade, Resources and Energy

The 2013–14 investment program for Manufacturing, Innovation, Trade, Resources and Energy is \$14.3 million.

|  | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| <b>Department for Manufacturing, Innovation, Trade, Resources and Energy</b>   |                     |                                       |                               |
| <b>Existing Projects</b>   |                     |                                       |                               |
| <b>Brukung Mine</b>  | Jun Qtr 2015        | 13 662                                | 17 074                        |
| The construction of weirs above and below the mine site to divert the creek and increase the capacity of the treatment plant has been completed. The next stage of work will focus on long-term control of acid seepage from the rock dumps and progressive rehabilitation of the mine site. |                     |                                       |                               |
| <b>Annual Programs</b>   |                     |                                       |                               |
| <b>Energy</b>  | n.a.                | 322                                   | n.a.                          |
| Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) scheme.   |                     |                                       |                               |
| <b>Minerals Asset Upgrade and Replacement</b>  | n.a.                | 269                                   | n.a.                          |
| <b>Total — Department for Manufacturing, Innovation, Trade, Resources and Energy</b>   |                     | <b>14 253</b>                         |                               |
| <b>Total investing expenditure</b>   |                     | <b>14 253</b>                         |                               |

## Planning, Transport and Infrastructure

The 2013–14 investment program for Planning, Transport and Infrastructure is \$1.037 billion.

The program includes significant investment in strategic infrastructure for South Australia, including improving the safety and efficiency of the road transport network, revitalisation of the public transport system and redevelopment of social infrastructure.

The South Australian and Commonwealth Governments continue to work together, with the announcement of projects under the Nation Building 2 program. The projects seek to improve transport efficiency and safety in South Australia, to remove bottlenecks and reduce congestion in the metropolitan area.

The Nation Building 2 program continues the development of the north–south road transport corridor including the upgrade of South Road, with early works due to begin later this year between Torrens Road and the River Torrens. Upgrading this section of the corridor will deliver substantial economic benefits for the movement of both light and heavy vehicles as it addresses delays caused by Port and Grange Roads and the Outer Harbor Rail Line, and safety along the narrow section between Torrens Road and Port Road.

Works will also be completed on two other major investments along the South Road corridor. The South Road Superway will be completed in December 2013 delivering a high standard, high speed arterial link from the Port River Expressway through to the South Road and Regency Road intersection. In the south, the duplication of the Southern Expressway will be completed to deliver an 18.5 kilometre multi-lane, two-way expressway between Bedford Park and Old Noarlunga. Both of these projects will bring important benefits to both the region and the state through improved freight transport access.

The program provides new investments for intersection upgrades in the Adelaide road network and for the replacement of two old timber hulled River Murray ferries.

Works will also commence on the electrification of the Gawler Rail Line between Adelaide and Dry Creek Depot. The Rail Revitalisation program delivers significant upgrades to track, electrification of a significant portion of the Adelaide Passenger Train Network, the delivery of new and upgraded stations, and delivery of new railcars to provide electrified services to the south by early 2014. In addition, 2013–14 will see the completion of the jointly state and Commonwealth Government funded Goodwood Junction grade separation that will improve the efficiency of freight movement and the reliability of Adelaide passenger train services through the southern suburbs.

Other significant investments in public transport will see the completion of upgrades to park'n'ride interchanges along the O-Bahn, including construction of commuter car parking at Klemzig and Tea Tree Plaza Interchanges as well as upgrades to passenger amenities at all O-Bahn interchanges. Construction of park'n'ride interchanges will occur at Mount Barker and Tonsley to cater for the growing number of commuters in those locations.

By early December 2013, new spectator facilities at Adelaide Oval will be ready for the Ashes Test and by the end of March 2014, AFL football will move to the redeveloped Adelaide Oval. The refurbished Adelaide Railway Station and the new River Torrens Pedestrian Bridge will make it easier for people to access Adelaide Oval and the Riverbank Precinct.

In 2013–14 the Department of Planning, Transport and Infrastructure will continue to manage, on behalf of other agencies, a substantial program of building construction projects, including investment in education, health, justice, emergency services, accommodation and other social infrastructure.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Planning, Transport and Infrastructure</b>  |                        |   |                                  |
| <b><i>New Projects</i></b>   |                        |   |                                  |
| <b>Adelaide Railway Station Refurbishment</b><br>Upgrade the amenity and accessibility of the Adelaide Railway Station.  | Jun Qtr 2015           | 1 500                                       | 3 000                            |
| <b>Golden Grove Road and Grenfell Road East Intersection Upgrade</b><br>Upgrade of the Golden Grove Road and Grenfell Road East intersection to improve safety and traffic flow, including pedestrian crosswalk.   | Jun Qtr 2015           | 200   | 2 500                            |
| <b>Magill Road and Glynburn Road Intersection Upgrade</b><br>Upgrade of the Magill Road and Glynburn Road intersection to improve safety and traffic flow.   | Jun Qtr 2015           | 2 000                                       | 4 000                            |
| <b>Mid-Block Safety Cameras<sup>(a)</sup></b><br>Installation and commissioning of 10 safety cameras at fixed, mid-block points, on major metropolitan arterial roads.   | Jun Qtr 2016           | 600   | 1 530                            |
| <b>North East Road and Sudholz Road Intersection Upgrade</b><br>Upgrade of the North East Road and Sudholz Road intersection to improve safety and traffic flow.   | Jun Qtr 2015           | 2 000                                       | 7 700                            |
| <b>Rail Revitalisation — Gawler Line Electrification (Adelaide–Dry Creek)</b><br>Joint state and Commonwealth Government funded project for the electrification and signalling of the rail line between Adelaide and Dry Creek, works in the Dry Creek depot to facilitate maintenance of electric railcars and the construction of a second electrical substation at Kilburn.       | Jun Qtr 2016           | 45 400                                      | 152 400                          |
| <b>River Murray Ferries — Replacement</b><br>Replacement of two old timber hulled River Murray ferries.  | Jun Qtr 2016           | 524   | 6 130                            |
| <b>South Road Upgrade from Torrens Road to River Torrens</b><br>Joint state and Commonwealth Government funded program to upgrade 3.7 kilometres of South Road, including 1.4 kilometres of lowered non-stop road with three lanes in each direction, and a rail overpass for the Outer Harbor Rail Line over South Road.  | Jun Qtr 2019           | 20 000                                      | 896 000                          |
| <b><i>Existing Projects</i></b>  |                        |   |                                  |
| <b>Adelaide Oval — Redevelopment<sup>(b)</sup></b><br>Redevelopment of Adelaide Oval into a world class multi-sport venue.   | Mar Qtr 2014           | 131 852                                     | 435 110                          |
| <b>Adelaide to Melbourne Road Corridor</b><br>Joint state and Commonwealth Government funded program to upgrade the Dukes Highway and South Eastern Freeway as part of the Nation Building program. Improvements include roadside hazard protection treatments, wide centre median treatment, pavement rehabilitation, new and upgraded rest areas, and additional overtaking lanes. | Jun Qtr 2014           | 7 445                                       | 100 000                          |
| <b>Amy Gillett Bikeway</b><br>Construction of the third stage of a 32 kilometre shared use path following a former rail reserve in the Adelaide Hills between Oakbank and Mount Pleasant.  | Jun Qtr 2014           | 534   | 4 500                            |



|   | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| <b>Bus Fleet Replacement Program</b><br>New buses for the metropolitan Adelaide public transport system.  | n.a.                | 14 314                                | n.a.                          |
| <b>Disability Discrimination Act Compliance<sup>(c)</sup></b><br>Progressive works to public transport infrastructure to meet requirements of the <i>Disability Discrimination Act 1992</i> , giving improved access to customers with a disability.  | Jun Qtr 2015        | 2 000                                 | 21 461                        |
| <b>Evanston Land Release Infrastructure</b><br>Upgrade and signalisation of the intersection of Tiver Road and Main North Road.   | Jun Qtr 2014        | 8 281                                 | 13 700                        |
| <b>Glenside Campus Redevelopment — Land Acquisition</b><br>Land acquisition for improvements to the Glen Osmond Road and Fullarton Road intersection.   | Jun Qtr 2014        | 1 280                                 | 1 280                         |
| <b>Goodwood and Torrens Rail Junctions Upgrade</b><br>Joint state and Commonwealth Government funded grade separation of the Australian Rail Track Corporation's interstate rail line and the Adelaide metropolitan rail line at the Goodwood and Torrens rail junctions, including a new Wayville Railway Station. | n.a.                | 31 700                                | 443 000                       |
| <b>Greenways and Cycle Paths</b><br>Improvements to local and state government infrastructure, including construction of a 15 kilometre dedicated cycling and walking path from Adelaide to Marino Rocks along the Noarlunga rail line.   | Jun Qtr 2014        | 3 513                                 | 9 025                         |
| <b>Land Services Business Reform<sup>(d)</sup></b><br>New information technology and communication systems and the retirement of legacy systems for land titling and valuation and information delivery.  | Jun Qtr 2014        | 5 093                                 | 15 600                        |
| <b>Marine Safety</b><br>Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio, patrol vessels and systems to meet national reforms.   | Jun Qtr 2017        | 1 180                                 | 13 469                        |
| <b>Mid-Block Safety Cameras</b><br>Installation and commissioning of eight safety cameras at fixed, mid-block points, on major metropolitan arterial roads.   | Jun Qtr 2015        | 300                                   | 1 157                         |
| <b>National Electronic Conveyancing System</b><br>Information and communication technology system enhancements to support the state's participation in the National Electronic Conveyancing System.   | Jun Qtr 2015        | 1 534                                 | 3 080                         |
| <b>Northern Expressway<sup>(e)</sup></b><br>Joint state and Commonwealth Government funded road to improve the intrastate links between the Riverland, Barossa Valley and Gawler regions and Adelaide and Port Adelaide, as well as interstate links to eastern Australia.  | Jun Qtr 2014        | 17 450                                | 545 159                       |
| <b>Northern Riverbank Precinct Works</b><br>Commonwealth Government funded enhancements to parkland areas north of the Torrens Lake, including the Adelaide Oval precinct.  | Jun Qtr 2014        | 1 500                                 | 12 000                        |
| <b>North–South Corridor Initiatives</b><br>Joint state and Commonwealth Government funded program to undertake preliminary works and land acquisition for the South Road upgrade.   | Jun Qtr 2014        | 30 319                                | 47 300                        |

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>O-Bahn Interchanges — Upgrade</b><br>Upgrade interchanges along the O-Bahn bus corridor to increase the capacity of existing park'n'ride facilities, provide more efficient and customer focused passenger facilities and improve amenities and passenger safety.   | Jun Qtr 2014           | 10 000                                      | 21 228                           |
| <b>Parks Community Centre Redevelopment</b><br>The redevelopment of the Parks Community Centre precinct including the refurbishment and construction of sports and recreation facilities.  | Jun Qtr 2016           | 10 315                                      | 24 062                           |
| <b>Plant Fleet Replacement Program</b><br>Progressive replacement of plant fleet to optimise value.  | Jun Qtr 2014           | 2 112                                       | 16 980                           |
| <b>Port Bonython Jetty Refurbishment</b><br>Refurbishment of walkways and mooring point access structures on the jetty.  | Jun Qtr 2014           | 5 900                                       | 23 900                           |
| <b>Public Transport — Additional Buses and Services</b><br>Additional buses to supplement the Adelaide metropolitan bus network.   | Jun Qtr 2014           | 4 048                                       | 9 248                            |
| <b>Public Transport — Bus Shelter Replacement</b><br>New and upgraded bus shelters for the Adelaide public transport system.   | Jun Qtr 2014           | 1 441                                       | 5 153                            |
| <b>Public Transport — Park'n'Ride Interchanges</b><br>Additional park'n'ride parking spaces at Mount Barker, Tonsley Park, Paradise and upgraded passenger facilities in the City of Adelaide.   | Jun Qtr 2014           | 18 100                                      | 21 100                           |
| <b>Public Transport Ticketing</b><br>Upgrade of the public transport ticketing system.   | Jun Qtr 2014           | 607   | 45 700                           |
| <b>Rail Revitalisation — Noarlunga Line Electrification</b><br>Electrification, signalling and communication, track and station upgrades on the Noarlunga rail line.   | Jun Qtr 2014           | 165 700                                     | 468 437                          |
| <b>Rail Revitalisation — Offset Provision</b><br>Additional expenditure for the Rail Revitalisation program approved over the forward estimates period to 2015–16 is to be offset, in full, by reduced expenditure within the Department of Planning, Transport and Infrastructure's existing capital and operating expenditure program. | n.a.                   | (50 885)                                    | (75 227)                         |
| <b>Rail Revitalisation — Railcars<sup>(f)</sup></b><br>Purchase of new electric railcars for operation on the upgraded electrified rail lines and related works and equipment.   | Jun Qtr 2015           | 121 964                                     | 252 000                          |
| <b>Rail Revitalisation — Remaining Network Re-sleeping</b><br>Concrete re-sleeping and rail track replacement on the Grange, Tonsley and Outer Harbor Lines.   | Jun Qtr 2014           | 2 817                                       | 43 575                           |
| <b>River Torrens Pedestrian Bridge</b><br>Pedestrian bridge over the River Torrens connecting the Riverbank Precinct to the northern side of the river and Adelaide Oval.  | March Qtr 2014         | 23 030                                      | 39 527                           |

|  | <b>Expected<br/>completion</b> | <b>Proposed<br/>expenditure<br/>2013–14<br/>\$000</b> | <b>Estimated<br/>total cost<br/>\$000</b> |
|--|--------------------------------|---|---|
| <b>Rural Freight Improvement Program</b><br>A program of works to improve the safety and efficiency of the state's important freight routes including road widening and shoulder sealing, intersection improvements, rest area upgrades, level crossing upgrades, bridge strengthening and overtaking lanes. | Jun Qtr 2015                   | 13 090  | 58 882                                    |
| <b>Rural Point-to-Point Safety Cameras</b><br>Installation of digital safety camera systems between two fixed points along key rural roads to detect speed infringements by vehicles.  | Jun Qtr 2014                   | 2 516   | 3 386                                     |
| <b>Rural Road Safety Program<sup>(g)</sup></b><br>Targeted road safety initiatives such as improved signing and delineation, minor junction improvements and removal, modification and shielding of roadside hazards and median centreline treatments.   | Jun Qtr 2014                   | 1 878   | 40 634                                    |
| <b>Saltfleet Street Bridge — Strengthening</b><br>Strengthening and maintenance of the Saltfleet Street Bridge over the Onkaparinga River at Port Noarlunga.   | Jun Qtr 2014                   | 3 800   | 4 000                                     |
| <b>School Pedestrian Crossing Safety Program</b><br>Installation and commissioning of safety cameras at school pedestrian crossings.   | Jun Qtr 2015                   | 315   | 1 246                                     |
| <b>Shoulder Sealing</b><br>Targeted program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rates.   | Jun Qtr 2015                   | 5 435   | 35 554                                    |
| <b>South Road Planning</b><br>Planning for the north–south corridor in metropolitan Adelaide.  | Jun Qtr 2014                   | 16 277  | 49 700                                    |
| <b>South Road Superway<sup>(h)</sup></b><br>Joint state and Commonwealth Government funded program to upgrade 4.8 kilometres of South Road from the Port River Expressway to Regency Road, including 2.8 kilometres of elevated roadway, and improvements to the local road network.                         | Jun Qtr 2014                   | 104 312   | 842 800                                   |
| <b>Southern Expressway — Duplication</b><br>Duplication of the Southern Expressway for improved transport accessibility to the growing southern suburbs and the Fleurieu Peninsula.  | Jun Qtr 2015                   | 151 978   | 407 500                                   |
| <b>SA Aquatic &amp; Leisure Centre</b><br>Maintenance and additional works at the SA Aquatic & Leisure Centre at Marion.   | Jun Qtr 2014                   | 2 462   | 110 786                                   |
| <b>Tram Purchases</b><br>Payments related to new Flexity trams.  | Jun Qtr 2014                   | 382   | 13 769                                    |
| <b>Transport Regulation Management Systems</b><br>Development of Transport Regulation and User Management Processing System to improve disaster recovery capabilities, security compliance and system functionality.   | Jun Qtr 2015                   | 805   | 3 946                                     |

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>Victor Harbor Road/Main Road McLaren Vale — Overpass</b>   | Jun Qtr 2014           | 2 796                                       | 18 000                           |
| Joint state and Commonwealth Government funded project to construct an overpass at the junction of Victor Harbor Road and Main Road, McLaren Vale, to improve safety and reduce delays. Auxiliary works and property acquisition to be finalised. |                        |   |                                  |
| <b>Small Projects</b>   | n.a.                   | 217   | n.a.                             |
| <b>Annual Programs</b>  |                        |   |                                  |
| <b>Commercial Properties</b>  | n.a.                   | 7 303                                       | n.a.                             |
| Sustainment and upgrade works to government owned commercial properties.  |                        |   |                                  |
| <b>Fishing Industries Facilities</b>  | n.a.                   | 492   | n.a.                             |
| Minor works to provide environmental and structural enhancements to fishing industry facilities.  |                        |   |                                  |
| <b>Information and Communication Technology</b>   | n.a.                   | 501   | n.a.                             |
| Purchase of information and communication technology equipment.   |                        |   |                                  |
| <b>Nation Building Minor Works</b>  | n.a.                   | 900   | n.a.                             |
| Delivery of safety related and minor works on the National Land Transport Network.  |                        |   |                                  |
| <b>National Black Spot Program</b>  | n.a.                   | 4 580                                       | n.a.                             |
| Commonwealth Government funded initiative to address road locations with a history, or heightened risk, of crashes.   |                        |   |                                  |
| <b>Parliamentary Information &amp; Support Network</b>  | n.a.                   | 415   | n.a.                             |
| Ongoing support of parliamentary information and communications technology network.   |                        |   |                                  |
| <b>Planning</b>   | n.a.                   | 307   | n.a.                             |
| Upgrade and replacement of existing assets including computing and office equipment.  |                        |   |                                  |
| <b>Public Transport</b>   | n.a.                   | 1 612                                       | n.a.                             |
| Upgrade and replacement of public transport infrastructure and information technology.  |                        |   |                                  |
| <b>Rail</b>   | n.a.                   | 7 142                                       | n.a.                             |
| Upgrade and replacement of suburban rail infrastructure, buildings and plant and equipment.   |                        |   |                                  |
| <b>Rail Revitalisation — Ongoing Support</b>  | n.a.                   | 900   | n.a.                             |
| Ongoing support for the upgrade and electrification of the metropolitan rail network.   |                        |   |                                  |
| <b>Railcar Upgrading</b>  | n.a.                   | 5 837                                       | n.a.                             |
| Replacement of railcar major components.  |                        |   |                                  |
| <b>Recreation and Sport</b>   | n.a.                   | 328   | n.a.                             |
| Purchases to support operations, including information technology, equipment and minor works.   |                        |   |                                  |
| <b>Responsive Road Safety Program</b>   | n.a.                   | 2 935                                       | n.a.                             |
| Works for safety improvements on urban and regional arterial roads including high priority works arising from the statewide safety audit program.   |                        |   |                                  |

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Road Resurfacing and Rehabilitation Works</b>   | n.a.                   | 27 338                                      | n.a.                             |
| Joint state and Commonwealth Government funded program for ongoing road resurfacing, rehabilitation and maintenance works to improve the condition of road pavements on the sealed arterial and the national road networks in South Australia. |                        |   |                                  |
| <b>Rural and Remote</b>  | n.a.                   | 11 112                                      | n.a.                             |
| Joint state and Commonwealth Government funded program for ongoing improvements to outback roads and the minor refurbishment of River Murray ferries.  |                        |   |                                  |
| <b>SA Aquatic &amp; Leisure Centre</b>   | n.a.                   | 530   | n.a.                             |
| Maintenance provision for the SA Aquatic & Leisure Centre at Marion.   |                        |   |                                  |
| <b>State Black Spot Program</b>  | n.a.                   | 6 486                                       | n.a.                             |
| State funded initiative to address road locations with a history, or heightened risk, of crashes.  |                        |   |                                  |
| <b>Transport System Responsiveness</b>   | n.a.                   | 5 543                                       | n.a.                             |
| Minor works to improve the efficiency, accessibility and management of the road transport system.  |                        |   |                                  |
| <b>Minor Projects</b>  | n.a.                   | 1 037                                       | n.a.                             |
| <b>Small Programs</b>  | n.a.                   | 103   | n.a.                             |
| <b>Total — Department of Planning, Transport and Infrastructure</b>  |                        | <b>1 037 332</b>                            |                                  |
| <b>Total investing expenditure</b>   |                        | <b>1 037 332</b>                            |                                  |

- (a) New initiative for the installation of safety cameras in addition to the announcement in the 2011–12 Budget.
- (b) The total project cost for Adelaide Oval Redevelopment is \$535.0 million comprising \$435.1 million in investing expenditure and \$99.9 million in operating expenditure. The operating expenditure includes an \$85.0 million grant payment to the South Australian Cricket Association (SACA) in recognition of the contribution of their assets to the redevelopment including the western grandstand.
- (c) The total project cost including operating expenses for Disability Discrimination Act Compliance is \$24.2 million.
- (d) The total project cost including operating expenses for Land Services Business Reform is \$16.9 million.
- (e) The total project cost including operating expenses for Northern Expressway is \$563.0 million.
- (f) Includes new electric railcars previously budgeted under the investing project titled Seaford Railcars.
- (g) The total project cost including operating expenses for Rural Road Safety Program is \$40.7 million.
- (h) The estimated total cost includes \$30.0 million for the purchase of additional land to be offset by proceeds from the eventual sale of land surplus to the project's needs.

## Police

The 2013–14 investment program for Police is \$17.5 million.

The program includes improvements in information technology and communication and crime fighting technology equipment.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>South Australia Police</b>   |                        |   |                                  |
| <b>Existing Projects</b>  |                        |   |                                  |
| <b>Closed Circuit Television (CCTV) for Custody Management</b><br>Implementation of digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations. | Jun Qtr 2014           | 436   | 8 066                            |
| <b>Domestic Violence Legislation System Support</b><br>Information technology system to process early intervention orders.  | Jun Qtr 2014           | 310   | 1 003                            |
| <b>Hi-tech Crime Fighting Equipment</b><br>Purchase of hand-held computers, a portable fingerprint system and an automated number plate recognition system.                                 | Jun Qtr 2014           | 3 520                                       | 4 475                            |
| <b>Police Records Management System</b><br>Acquisition of a records management system to meet custody management and serious and organised crime legislation.                               | Jun Qtr 2014           | 4 560                                       | 10 308                           |
| <b>Small Projects</b>   | n.a.                   | 596   | n.a.                             |
| <b>Annual Programs</b>  |                        |   |                                  |
| <b>Asset Maintenance</b><br>Maintenance of assets to continue an efficient and effective service.   | n.a.                   | 5 268                                       | n.a.                             |
| <b>Communications Infrastructure</b><br>Replacement of communications infrastructure including mobile computing and SA Government Radio Network (GRN) devices for operational policing.     | n.a.                   | 2 784                                       | n.a.                             |
| <b>Total — South Australia Police</b>   |                        | <b>17 474</b>                               |                                  |
| <b>Total investing expenditure</b>  |                        | <b>17 474</b>                               |                                  |

## Premier and Cabinet

The 2013–14 investment program for Premier and Cabinet is \$24.1 million.

The program includes significant investment in the arts sector and information technology and communications.

The program provides new investment in the Adelaide Festival Centre and continued investment in Her Majesty's Theatre.

The program also provides continued investment in Government Information and Communication Technology Services.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of the Premier and Cabinet</b>   |                        |   |                                  |
| <b><i>New Projects</i></b>   |                        |   |                                  |
| <b>Adelaide Festival Centre — Administration Fit out</b><br>Fit out of newly built office accommodation space being provided to the Adelaide Festival Centre as part of the Riverbank Pedestrian Bridge construction project.                      | Jun Qtr 2014           | 1 794                                       | 1 794                            |
| <b>Adelaide Festival Centre — Remediation Works</b><br>Remediation works to address effects of water infiltration and concrete degradation to the Adelaide Festival Centre and its surrounds.  | Jun Qtr 2015           | 2 500                                       | 3 500                            |
| <b><i>Existing Projects</i></b>  |                        |   |                                  |
| <b>Government Information and Communication Technology Services</b><br>Implementation of the new StateNet Core Network and consolidation of the Central Data Network and supporting facilities including transmission and hosting assets.          | Jun Qtr 2015           | 5 463                                       | 17 598                           |
| <b>Her Majesty's Theatre and Adelaide Festival Centre Urgent Works</b><br>Sustainment works to the theatres comprising fire safety works, replacement of switch boards, air conditioning upgrades, new seating and replacement of damaged carpets. | Jun Qtr 2015           | 6 599                                       | 7 580                            |
| <b>Small Projects</b>  | n.a.                   | 145   | n.a.                             |
| <b><i>Annual Programs</i></b>  |                        |   |                                  |
| <b>Minor Capital Works and Equipment</b><br>Annual program to cover minor capital works.   | n.a.                   | 913   | n.a.                             |
| <b>Office of the Chief Information Officer</b><br>Annual Program to cover minor works and the replacement of end-of-life equipment.  | n.a.                   | 525   | n.a.                             |
| <b>Purchase of Handsets</b><br>Replacement of telephone handsets relating to the state's private PABX network.   | n.a.                   | 535   | n.a.                             |
| <b>Service SA</b><br>Annual Program — Service SA.  | n.a.                   | 525   | n.a.                             |
| <b>Shared Services SA</b><br>Annual Program — Shared Services SA.  | n.a.                   | 1 777                                       | n.a.                             |

|  | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| Small Programs   | n.a.                | 40                                    | n.a.                          |
| <b>Total — Department of the Premier and Cabinet</b>   |                     | <b>20 816</b>                         |                               |
| <b>Department of the Premier and Cabinet — administered items</b>  |                     |                                       |                               |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Small Programs   | n.a.                | 162                                   | n.a.                          |
| <b>Total — Department of the Premier and Cabinet — administered items</b>  |                     | <b>162</b>                            |                               |
| <b>Art Gallery Board</b>   |                     |                                       |                               |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Small Programs   | n.a.                | 294                                   | n.a.                          |
| <b>Total — Art Gallery Board</b>   |                     | <b>294</b>                            |                               |
| <b>Carrick Hill Trust</b>  |                     |                                       |                               |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Small Programs   | n.a.                | 34                                    | n.a.                          |
| <b>Total — Carrick Hill Trust</b>  |                     | <b>34</b>                             |                               |
| <b>History Trust</b>   |                     |                                       |                               |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Capital Investment Program   | n.a.                | 668                                   | n.a.                          |
| <b>Total — History Trust</b>   |                     | <b>668</b>                            |                               |
| <b>Libraries Board</b>   |                     |                                       |                               |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Libraries Board of SA<br>Annual program for the purchase of heritage items.  | n.a.                | 1 295                                 | n.a.                          |
| Small Programs   | n.a.                | 45                                    | n.a.                          |
| <b>Total — Libraries Board</b>   |                     | <b>1 340</b>                          |                               |
| <b>Museum Board</b>  |                     |                                       |                               |
| <i>New Projects</i>  |                     |                                       |                               |
| Old Police Barracks and Armoury Heritage Restorations<br>Sustainment works to repair and renovate the heritage listed<br>Old Police Barracks and Armoury Heritage Buildings. | Jun Qtr 2014        | 400                                   | 400                           |
| <i>Existing Projects</i>   |                     |                                       |                               |
| Small Projects   | n.a.                | 74                                    | n.a.                          |
| <i>Annual Programs</i>   |                     |                                       |                               |
| Small Programs   | n.a.                | 45                                    | n.a.                          |
| <b>Total — Museum Board</b>  |                     | <b>519</b>                            |                               |
| <b>South Australian Country Arts Trust</b>   |                     |                                       |                               |
| <i>Existing Projects</i>   |                     |                                       |                               |
| Small Projects   | n.a.                | 170                                   | n.a.                          |
| <b>Total — South Australian Country Arts Trust</b>   |                     | <b>170</b>                            |                               |



|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>State Governor's Establishment</b>         |                        |   |                                  |
| <i>Annual Programs</i>                        |                        |   |                                  |
| Small Programs                                | n.a.                   | 110   | n.a.                             |
| <b>Total — State Governor's Establishment</b> |                        | <b>110</b>                                  |                                  |
| <b>Total investing expenditure</b>            |                        | <b>24 113</b>                               |                                  |

## Primary Industries and Regions

The 2013–14 investment program for Primary Industries and Regions is \$4.5 million.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Department of Primary Industries and Regions</b>  |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| Minor Capital Works and Equipment<br>Upgrade and replacement of assets including vehicles, small<br>vessels, accommodation, computing, plant and office<br>equipment and scientific equipment. | n.a.                   | 4 491                                       | n.a.                             |
| <b>Total — Department of Primary Industries and Regions</b>  |                        | <b>4 491</b>                                |                                  |
| <b>Total investing expenditure</b>   |                        | <b>4 491</b>                                |                                  |

## Tourism

The 2013–14 investment program for Tourism is \$126 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>South Australian Tourism Commission</b>         |                        |   |                                  |
| <i>Annual Programs</i>                             |                        |   |                                  |
| Small Programs                                     | n.a.                   | 126   | n.a.                             |
| <b>Total — South Australian Tourism Commission</b> |                        | <b>126</b>                                  |                                  |
| <b>Total investing expenditure</b>                 |                        | <b>126</b>                                  |                                  |

## Treasury and Finance

The 2013–14 investment program for Treasury and Finance is \$6.7 million.

The program provides for ongoing maintenance and improvement of systems and capabilities to deliver high quality services to government. The program provides continued investment in the implementation of the Taxation Revenue Management System designed to ensure that the government and taxpayers have a sustainable, efficient and effective revenue collection system.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>Department of Treasury and Finance</b>   |                        |   |                                  |
| <i>Existing Projects</i>  |                        |   |                                  |
| Taxation Revenue Management System (RISTEC) <sup>(a)</sup><br>Replacement and enhancement of the information technology system to ensure that the government and taxpayers have an efficient and effective revenue collection system. | Dec Qtr 2014           | 4 738                                       | 33 152                           |
| <i>Annual Programs</i>  |                        |   |                                  |
| Minor Capital Works and Equipment<br>Replacement of equipment, furniture and information technology to maintain current operational capability.   | n.a.                   | 1 544                                       | n.a.                             |
| <b>Total — Department of Treasury and Finance</b>   |                        | <b>6 282</b>                                |                                  |
| <b>Essential Services Commission of South Australia</b>   |                        |   |                                  |
| <i>Annual Programs</i>  |                        |   |                                  |
| Minor Capital Works and Equipment   | n.a.                   | 125   | n.a.                             |
| <b>Total — Essential Services Commission of South Australia</b>   |                        | <b>125</b>                                  |                                  |
| <b>Support Services to Parliamentarians</b>   |                        |   |                                  |
| <i>Annual Programs</i>  |                        |   |                                  |
| Minor Capital Works and Equipment   | n.a.                   | 285   | n.a.                             |
| <b>Total — Support Services to Parliamentarians</b>   |                        | <b>285</b>                                  |                                  |
| <b>Total investing expenditure</b>  |                        | <b>6 692</b>                                |                                  |

- (a) The total project cost for the Taxation Revenue Management System (RISTEC) project is \$52.9 million, comprising \$33.2 million investing expenditure and \$19.8 million operating expenditure. These costs include funding for updates to the system to incorporate changes to taxation arrangements (e.g. Housing Construction Grant and Stamp Duty off the plan).

## Public non-financial corporations

### Adelaide Cemeteries Authority

The 2013–14 investment program for Adelaide Cemeteries Authority is \$1.6 million.

|   | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| <b>Adelaide Cemeteries Authority</b>  |                     |                                       |                               |
| <i>New Projects</i>   |                     |                                       |                               |
| <b>Recycled Water/Irrigation Infrastructure</b><br>Construction of an irrigation infrastructure for an alternative water supply for Enfield Memorial Park and Smithfield Memorial Park. | Jun Qtr 2017        | 50                                    | 400                           |
| <b>Memorial Garden — Enfield Memorial Park</b><br>Construction of a new burial/memorial gardens at Enfield Memorial Park.   | June Qtr 2016       | 100                                   | 1 300                         |
| <i>Annual Programs</i>  |                     |                                       |                               |
| <b>Minor Capital Works and Equipment</b>  | n.a.                | 1 494                                 | n.a.                          |
| <b>Total — Adelaide Cemeteries Authority</b>  |                     | <b>1 644</b>                          |                               |
| <b>Total investing expenditure</b>  |                     | <b>1 644</b>                          |                               |

## Adelaide Convention Centre

The 2013–14 investment program for Adelaide Convention Centre is \$90.9 million.

|   | Expected completion | Proposed expenditure 2013–14<br>\$000 | Estimated total cost<br>\$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| <b>Adelaide Convention Centre</b>   |                     |                                       |                               |
| <i>Existing Projects</i>  |                     |                                       |                               |
| Riverbank Precinct Development  | Mar Qtr 2017        | 87 773                                | 354 181                       |
| Expansion and redevelopment of the Adelaide Convention Centre, landscaping and urban design improvements to the Riverbank Promenade and surrounding precinct to the Morphett Street Bridge. |                     |                                       |                               |
| <i>Annual Programs</i>  |                     |                                       |                               |
| Minor Capital Works and Equipment   | n.a.                | 3 125                                 | n.a.                          |
| <b>Total — Adelaide Convention Centre</b>   |                     | <b>90 898</b>                         |                               |
| <b>Total investing expenditure</b>  |                     | <b>90 898</b>                         |                               |

## Adelaide Entertainment Centre

The 2013–14 investment program for Adelaide Entertainment Centre is \$550 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Adelaide Entertainment Centre</b>                           |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| Adelaide Entertainments Corporation                            | n.a.                   | 550   | n.a.                             |
| Replacement of critical items of operating and building plant. |                        |   |                                  |
| <b>Total — Adelaide Entertainment Centre</b>                   |                        | <b>550</b>                                  |                                  |
| <b>Total investing expenditure</b>                             |                        | <b>550</b>                                  |                                  |

## Adelaide Festival Centre

The 2013–14 investment program for Adelaide Festival Centre is \$749 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Adelaide Festival Centre</b>  |                        |   |                                  |
| <i>New Projects</i>  |                        |   |                                  |
| Adelaide Festival Centre Trust   | Jun Qtr 2014           | 749   | 749                              |
| Fit out of newly built office accommodation space being provided to the Adelaide Festival Centre as part of the Riverbank Pedestrian Bridge construction project. This cost relates to the elements owned by Adelaide Festival Centre Trust. |                        |   |                                  |
| <b>Total — Adelaide Festival Centre</b>  |                        | <b>749</b>                                  |                                  |
| <b>Total investing expenditure</b>   |                        | <b>749</b>                                  |                                  |



## ForestrySA

The 2013–14 investment program for ForestrySA is \$5.3 million.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>ForestrySA</b>   |                        |   |                                  |
| <i>Annual Programs</i>  |                        |   |                                  |
| <b>Plant and Equipment, Roadworks</b>   | n.a.                   | 5 070                                       | n.a.                             |
| Replacement of heavy vehicles, plant and equipment, information and communication technology systems and construction of new forest roads. Inclusive of the investment in the Commercial Systems Upgrade. |                        |   |                                  |
| <b>Small Programs</b>   | n.a.                   | 260   | n.a.                             |
| <b>Total — ForestrySA</b>   |                        | <b>5 330</b>                                |                                  |
| <b>Total investing expenditure</b>  |                        | <b>5 330</b>                                |                                  |

**Public Trustee**

The 2013–14 investment program for Public Trustee is \$256 000.

|                                    | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|------------------------------------|------------------------|---|----------------------------------|
| <b>Public Trustee</b>              |                        |   |                                  |
| <i>Annual Programs</i>             |                        |   |                                  |
| Small Programs                     | n.a.                   | 256   | n.a.                             |
| <b>Total — Public Trustee</b>      |                        | <b>256</b>                                  |                                  |
| <b>Total investing expenditure</b> |                        | <b>256</b>                                  |                                  |

## Renewal SA

The 2013–14 investment program for Renewal SA is \$210 000.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Renewal SA</b>                                |                        |   |                                  |
| <i>Annual Programs</i>                           |                        |   |                                  |
| Small Programs                                   | n.a.                   | 210   | n.a.                             |
| <b>Total — Renewal SA</b>                        |                        | <b>210</b>                                  |                                  |
| <b>Total investing expenditure<sup>(a)</sup></b> |                        | <b>210</b>                                  |                                  |

(a) The investment program for Renewal SA excludes land and other property, including development costs, held for sale in the ordinary course of business.

## SA Water

The 2013–14 investment program for SA Water is \$407.2 million.

The program provides for a number of wastewater treatment plant projects to improve reliability and accommodate growth, country water projects to accommodate growth and network projects to improve reliability. The program also provides for progressive release of approved retention payments for the Adelaide Desalination Plant during the operational warranty period.

The estimated total costs for a number of projects in the early stages of development are based on concept or pre-concept designs.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>SA Water</b>   |                        |   |                                  |
| <b>New Projects</b>   |                        |   |                                  |
| <b>Bolivar Wastewater Treatment Plant Clarifier Upgrade — Stage 3</b>   | Jun Qtr 2018           | 523   | 18 854                           |
| Replace clarifiers and increase capacity to meet increasing demand and ensure reliability.  |                        |   |                                  |
| <b>Glenelg Wastewater Treatment Plant Upgrade of Inlet Screens</b>  | Jun Qtr 2016           | 1 569                                       | 19 557                           |
| Replace concrete screen structure and building to ensure reliability.   |                        |   |                                  |
| <b>Kangaroo Creek Dam Safety</b>  | Jun Qtr 2017           | 4 183                                       | 86 258                           |
| Increase flood capacity and flood management of Kangaroo Creek Dam in line with ANCOLD Guidelines.                                    |                        |   |                                  |
| <b>Mt Barker Water Supply Investigation — Stage 1</b>   | Jun Qtr 2015           | 16 228                                      | 24 505                           |
| Provision of potable water supply to the expanded residential development at Mount Barker.  |                        |   |                                  |
| <b>North Lefevre Peninsula Wastewater Diversion</b>   | Jun Qtr 2017           | 1 568                                       | 29 748                           |
| Upgrade the trunk main capacity on Lefevre Peninsula to cater for growth and recycling.   |                        |   |                                  |
| <b>Port Wakefield Water Supply Upgrade</b>  | Jun Qtr 2014           | 12 926                                      | 17 089                           |
| Provide the Port Wakefield Township with increased water supply via construction of a 43 kilometre long potable water pipeline.       |                        |   |                                  |
| <b>Swan Reach Paskerville Pipeline High Voltage Switchboard Replacement</b>   | Dec Qtr 2013           | 2 647                                       | 7 826                            |
| Replacement of high voltage switchboards and upgrade of control systems on the Swan Reach Paskerville Pipeline.                       |                        |   |                                  |
| <b>Todd River Dam Safety</b>  | Jun Qtr 2018           | 366   | 14 425                           |
| Increase flood capacity and upgrade of Todd River Dam in line with ANCOLD guidelines.   |                        |   |                                  |
| <b>Existing Projects</b>  |                        |   |                                  |
| <b>Adelaide Desalination Plant<sup>(a)</sup></b>  | Dec Qtr 2014           | 32 374                                      | 1 824 000                        |
| Construction of a 100 gigalitre desalination plant at Port Stanvac and a transfer pipeline to the Happy Valley Water Treatment Plant. |                        |   |                                  |
| <b>Bolivar Pre-aeration Concrete Rehabilitation</b>   | Jun Qtr 2017           | 1 420                                       | 49 264                           |
| Upgrade of the concrete grit removal tanks and primary sedimentation tanks.   |                        |   |                                  |

|  | <b>Expected completion</b> | <b>Proposed expenditure 2013–14</b> | <b>Estimated total cost</b> |
|--|----------------------------|-------------------------------------|-----------------------------|
|  |                            | <b>\$000</b>                        | <b>\$000</b>                |
| <b>Bolivar Wastewater Treatment Plant Energy Use Optimisation</b><br>Supply and installation of new gas engines and other associated works at Bolivar Wastewater Treatment Plant.    | Dec Qtr 2014               | 2 534                               | 25 875                      |
| <b>Christies Beach Wastewater Treatment Plant Capacity Upgrade</b><br>Increase facility capacity to meet population growth and improve environmental outcomes.                       | Dec Qtr 2013               | 14 430                              | 226 841                     |
| <b>Cryptosporidium Risk Management Study</b><br>Risk assessment and management study for mitigating cryptosporidium risk in Adelaide's water treatment plants.                       | Dec Qtr 2014               | 1 739                               | 23 125                      |
| <b>Happy Valley Water Treatment Plant Chlorination Station Upgrade</b><br>Upgrade of the chlorination station.   | Dec Qtr 2014               | 8 882                               | 17 848                      |
| <b>Hawker Desalination Plant</b><br>Provide the Hawker township with an improved potable water supply.   | Sep Qtr 2014               | 4 148                               | 5 750                       |
| <b>Marion Road Trunk Water Main Renewal</b><br>Renew the Marion Road trunk water main from Anzac Highway to Henley Beach Road.   | Mar Qtr 2014               | 14 570                              | 22 420                      |
| <b>Queensbury Wastewater Pump Station Upgrade</b><br>Improvements to pump station condition to support the surrounding network.  | Dec Qtr 2014               | 8 721                               | 18 040                      |
| <b>Small Projects</b>  | n.a.                       | 928                                 | n.a.                        |
| <b>Annual Programs</b>   |                            |                                     |                             |
| <b>Asset Renewal</b><br>Provide for renewals of non infrastructure assets.   | n.a.                       | 12 200                              | n.a.                        |
| <b>Environmental Improvement</b><br>Ensure the corporation meets all environmental regulations, standards and internal targets.  | n.a.                       | 14 281                              | n.a.                        |
| <b>Information Technology</b><br>Improve business information technology systems.  | n.a.                       | 23 126                              | n.a.                        |
| <b>Major and Minor Plant</b><br>Provide for major and minor plant items.   | n.a.                       | 5 146                               | n.a.                        |
| <b>Mechanical and Electrical Renewal</b><br>Provide for the upgrade/renewal of mechanical and electrical plant equipment.  | n.a.                       | 31 136                              | n.a.                        |
| <b>Network Extension</b><br>Provide new water and wastewater network infrastructure in response to customer growth.  | n.a.                       | 30 692                              | n.a.                        |
| <b>Networks Growth</b><br>Increase capacity of existing water and wastewater systems in response to customer growth.   | n.a.                       | 20 258                              | n.a.                        |
| <b>Pipe Network Renewal</b><br>Provide for the upgrade/renewal of water and wastewater major pipelines, trunk mains and gravity mains.   | n.a.                       | 39 981                              | n.a.                        |
| <b>Safety</b><br>Ensure the corporation continues to meet all safety regulations, standards and internal targets that provide safe systems of work for all employees and the public. | n.a.                       | 21 618                              | n.a.                        |

|   | <b>Expected<br/>completion</b> | <b>Proposed<br/>expenditure<br/>2013–14<br/>\$000</b> | <b>Estimated<br/>total cost<br/>\$000</b> |
|---|--------------------------------|---|---|
| <b>Service Reliability Management</b><br>Provide infrastructure that improves the reliability of water and wastewater systems services to customers.            | n.a.                           | 20 540  | n.a.                                      |
| <b>Structures</b><br>Provide for the upgrade/renewal of fixed civil structures (for example dams, tanks and treatment plant structures).                        | n.a.                           | 40 148  | n.a.                                      |
| <b>Treatment Plant Growth</b><br>Upgrade water and wastewater treatment plants to ensure they are able to service customers' water and wastewater requirements. | n.a.                           | 3 234   | n.a.                                      |
| <b>Water Quality Management</b><br>Ensure that the corporation continues to provide high quality drinking water.  | n.a.                           | 13 949  | n.a.                                      |
| <b>Water Resource Sustainability</b><br>Ensure the long-term security of water supply to customers.   | n.a.                           | 1 102   | n.a.                                      |
| <b>Total — SA Water</b>   |                                | <b>407 167</b>  |   |
| <b>Total investing expenditure</b>  |                                | <b>407 167</b>  |   |

- (a) Following handover of the Adelaide Desalination Plant in December 2012, a 24 month warranty period commenced, concluding in December 2014.

## South Australian Government Employee Residential Properties

The 2013–14 investment program for South Australian Government Employee Residential Properties is \$6.7 million.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>South Australian Government Employee Residential Properties</b>   |                        |   |                                  |
| <i>Annual Programs</i>   |                        |   |                                  |
| Residential Properties   | n.a.                   | 6 714                                       | n.a.                             |
| Sustainment of residential accommodation for government employees providing essential services to communities in regional and remote areas of the state. |                        |   |                                  |
| <b>Total — South Australian Government Employee Residential Properties</b>   |                        | <b>6 714</b>                                |                                  |
| <b>Total investing expenditure</b>   |                        | <b>6 714</b>                                |                                  |

## South Australian Housing Trust

The 2013–14 investment program for the South Australian Housing Trust (SAHT) is \$178.6 million.

The program addresses strategic and operational asset management objectives for public, Indigenous and community housing. Expenditure in 2013–14 is focused on urban and neighbourhood renewal and providing new affordable and social housing in line with the 30 year plan for Greater Adelaide, together with a continuation of expenditure under the National Partnership Agreement with the Commonwealth Government for Remote Indigenous Housing.

The investment program includes the purchase and construction of dwellings, the maintenance, upgrade or replacement of existing dwellings and the creation of land allotments. It helps to address the housing needs of remote Indigenous communities, people with physical and intellectual disabilities, the homeless, young people and those in need of emergency accommodation.

|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>South Australian Housing Trust</b>  |                        |   |                                  |
| <b>Existing Projects</b>   |                        |   |                                  |
| <b>Affordable Housing</b><br>Creation of additional affordable and social housing through the construction of a new inner urban apartment complex.   | n.a.                   | 25 637                                      | 27 028                           |
| <b>Baptist Care SA Westcare Centre<sup>(a)</sup></b><br>Development of administration and counselling rooms at Westcare Day Centre, Millers Court Adelaide.  | Dec Qtr 2013           | 284   | 2 072                            |
| <b>Beach Road Development</b><br>Development of the former Christies Beach High School site.   | Jun Qtr 2014           | 1 813                                       | 1 930                            |
| <b>Elizabeth Park Urban Renewal</b><br>Urban renewal property development.   | Jun Qtr 2014           | 3 222                                       | 18 431                           |
| <b>Julia Farr Housing Association</b><br>Acquisition and transfer of properties to the Julia Farr Housing Association.   | Jun Qtr 2014           | 800   | 18 066                           |
| <b>Muggy's South Youth Accommodation Facility<sup>(a)</sup></b><br>Redevelopment of existing facility at Marion Road Plympton. This program provides medium to long-term accommodation for young people aged 16–18 who are under the guardianship of the Minister who have experienced multiple previous placements. | Dec Qtr 2013           | 171   | 264                              |
| <b>Nation Building — Economic Stimulus Plan — Social Housing Reinvestment</b><br>The reinvestment of proceeds generated from the sale of properties, constructed under the Nation Building — Economic Stimulus Plan — Social Housing stages 1 and 2 into additional affordable housing projects.                     | Jun Qtr 2014           | 17 563                                      | 26 528                           |
| <b>Playford North Urban Renewal</b><br>Urban renewal property development in Smithfield Plains and Davoren Park.   | Jun Qtr 2019           | 17 396                                      | 149 027                          |
| <b>Remote Indigenous Housing</b><br>Construction of new houses or improvements to existing houses in Indigenous communities.   | Jun Qtr 2018           | 34 032                                      | 221 437                          |



|  | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|--|------------------------|---|----------------------------------|
| <b>Seaview Park Port Lincoln</b><br>Development of affordable housing in Port Lincoln.   | Jun Qtr 2014           | 1 015                                       | 1 250                            |
| <b>Strathmont Centre Community Living Placements</b><br>Construction of supported accommodation to transition all remaining residents currently accommodated at the Strathmont Centre into community living arrangements.  | Jun Qtr 2015           | 6 585                                       | 12 145                           |
| <b>Supported Accommodation Facility at Woodville West<sup>(a)</sup></b><br>Construction of a supported accommodation facility for domestic violence services at Lewis Crescent Woodville West.   | Jun Qtr 2014           | 1 759                                       | 2 819                            |
| <b>Small Projects</b>  | n.a.                   | 168 <sup>(b)</sup>                          | n.a.                             |
| <b>Annual Programs</b>   |                        |   |                                  |
| <b>Aboriginal Housing Capital Program</b><br>Purchase, construction and upgrade of housing provided through the Aboriginal Rental Housing Program.   | n.a.                   | 3 200                                       | n.a.                             |
| <b>Better Neighbourhoods Program<sup>(c)</sup></b><br>Small-scale urban renewal achieved through the subdivision of large, adjoining land allotments into smaller lots. Sales revenue from a proportion of the newly created allotments is used to fund construction of new dwellings. | n.a.                   | 15 000                                      | n.a.                             |
| <b>Community Housing Capital Program</b><br>Purchase, construction and upgrade of properties for the community housing sector.   | n.a.                   | 6 000                                       | n.a.                             |
| <b>Disability Housing</b><br>Purchase, construct and upgrade of community-based disability housing.  | n.a.                   | 2 818                                       | n.a.                             |
| <b>Public Housing Capital Maintenance</b><br>Full or partial upgrade of older public housing to restore internal amenity or external appearance.   | n.a.                   | 26 300                                      | n.a.                             |
| <b>Public Housing Construction and Acquisition<sup>(c)</sup></b><br>Construction of new housing, or purchase of existing houses, for use as public housing.  | n.a.                   | 9 000                                       | n.a.                             |
| <b>SAHT Management Capital</b><br>Development, upgrade or replacement of systems and office equipment, including fit out of office accommodation.  | n.a.                   | 5 850                                       | n.a.                             |
| <b>Total — South Australian Housing Trust</b>  |                        | <b>178 613</b>                              |                                  |
| <b>Total investing expenditure</b>   |                        | <b>178 613</b>                              |                                  |

(a) These projects were primarily funded under what was previously known as the Crisis Accommodation Program.

(b) Includes St. Anne's Walk-Up Flat Site and Murray Park Upgrade.

(c) These programs were previously reported as Public Housing Construction and Redevelopment.

## South Australian Motor Sport Board

The 2013–14 investment program for South Australian Motor Sport Board is \$350 000.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>South Australian Motor Sport Board</b>         |                        |   |                                  |
| <i>Annual Programs</i>                            |                        |   |                                  |
| SA Motor Sport Board                              | n.a.                   | 350   | n.a.                             |
| <b>Total — South Australian Motor Sport Board</b> |                        | <b>350</b>                                  |                                  |
| <b>Total investing expenditure</b>                |                        | <b>350</b>                                  |                                  |

## West Beach Trust

The 2013–14 investment program for West Beach Trust is \$3.5 million.

|   | Expected<br>completion | Proposed<br>expenditure<br>2013–14<br>\$000 | Estimated<br>total cost<br>\$000 |
|---|------------------------|---|----------------------------------|
| <b>West Beach Trust</b>   |                        |   |                                  |
| <b><i>New Projects</i></b>  |                        |   |                                  |
| <b>Caravan Park Cabins</b><br>Installation of new cabins at Adelaide Shores Caravan Park.   | Dec Qtr 2013           | 1 291                                       | 1 291                            |
| <b>Caravan Park Water Play feature</b><br>Installation of a water play feature at Adelaide Shores Caravan Park.   | Dec Qtr 2013           | 500   | 500                              |
| <b>West Beach Playing Field expansion</b><br>Expansion of current playing fields to accommodate additional sporting facilities.                         | Dec Qtr 2013           | 400   | 400                              |
| <b><i>Annual Programs</i></b>   |                        |   |                                  |
| <b>Caravan Park Accommodation and Facility Upgrades</b><br>Replacement and refurbishment of accommodation and guest facilities within the caravan park. | n.a.                   | 385   | n.a.                             |
| <b>Corporate Services Office</b><br>Facilities and plant and equipment upgrades within Corporate Office and Works Depot.                                | n.a.                   | 381   | n.a.                             |
| <b>Resort Accommodation and Facility Upgrades</b><br>Replacement and refurbishment of accommodation and guest facilities within the resort.             | n.a.                   | 215   | n.a.                             |
| <b>Small Programs</b>   | n.a.                   | 340   | n.a.                             |
| <b>Total — West Beach Trust</b>   |                        | <b>3 512</b>                                |                                  |
| <b>Total investing expenditure</b>  |                        | <b>3 512</b>                                |                                  |



# Appendix A: 2012–13 Estimated Result compared to the 2012–13 Budget

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The estimated result for 2012–13 is \$2.846 billion compared to the budget of \$2.906 billion. Table 2 in Chapter 1 shows the estimated result and budget for 2012–13 for each general government agency and public non-financial corporation. The most material variations are explained below.

## General government

### Attorney-General's Department

The 2012–13 Estimated Result is \$22.5 million lower than budget primarily due to:

- revised timing of expenditure across the forward estimates for the SA Government Radio Network (\$24.2 million)
- reclassification of investing to operating expenditure authority for the SA Computer Aided Dispatch system (\$2.1 million)

partially offset by

- carryover of expenditure from 2011–12 for the SA Computer Aided Dispatch system (\$3.2 million)
- commencement of expenditure for the fit-out of accommodation and information technology required to support the operations of the Independent Commissioner Against Corruption and Office for Public Integrity (\$1.2 million).

### Communities and Social Inclusion

The 2012–13 Estimated Result is \$2.7 million higher than the budget primarily due to:

- transfer from the Attorney-General's Department to the Department for Communities and Social Inclusion of the Multicultural SA — Accommodation project (\$0.7 million)
- revised timing of expenditure on:
  - Domiciliary Care SA office accommodation (\$0.6 million)
  - Family Wellbeing Centre (\$0.5 million)
  - Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (\$0.3 million)
  - Parks Community Centre Redevelopment (\$0.3 million)
  - commencement of the Adelaide Youth Training Centre — Jonal Drive Security Upgrade (\$0.2 million)

partially offset by

- deferred expenditure to 2013–14 for Highgate Park Facilities Works (\$0.2 million).

## Correctional Services

The 2012–13 Estimated Result is \$8.7 million lower than budget primarily due to:

- deferred expenditure to future years for:
  - the Northfield Infrastructure Upgrade (\$9.0 million)
  - Mobilong Security System Upgrade (\$1.8 million)

partially offset by:

- reclassification of operating to investing expenditure for the Windows 7 system upgrade (\$1.1 million)
- carryover of expenditure from 2011–12 for the upgrade of Prison Security Systems (\$0.8 million)
- additional expenditure for 20 extra beds at Port Lincoln Prison (\$0.6 million).

## Defence SA

The 2012–13 Estimated Result is \$1.3 million higher than budget primarily due to:

- carryover of expenditure from 2011–12 for:
  - Techport Australia — Commercial and Education and Supplier Precinct (\$1.5 million)
  - minor projects (\$1.0 million)

partially offset by

- deferred expenditure to 2013–14 for completion of Techport Australia — Common User Facility Expansion works (\$1.5 million).

## Education and Child Development

The 2012–13 Estimated Result is \$1.4 million lower than budget primarily due to:

- deferred expenditure from 2012–13 to future years and reclassification from investing to operating expenditure (\$89.3 million) for various major projects including:
  - Special School Renewal Program (\$17.0 million)
  - Education Works — Stage 2 (\$15.0 million)
  - Co-located Schools (\$13.0 million)
  - High School Expansions (\$12.6 million)
  - Children’s Centres (\$6.8 million)
  - Glenunga International High School (\$6.6 million)

partially offset by

- carryover of expenditure from 2011–12 (\$88.0 million) including:
  - Education Works — Stage 2 (\$21.7 million)
  - Children’s Centres (\$10.4 million)
  - Co-located Schools (\$9.5 million)
  - Trade Training Centres in Schools (\$9.0 million)
  - Nation Building — Economic Stimulus Plan (\$8.7 million)
  - Disability Units (\$4.0 million).

## Emergency Services

The 2012–13 Estimated Result is \$3.6 million higher than budget primarily due to:

- carryover of expenditure from 2011–12 for the replacement of:
  - Glen Osmond Fire Station (\$3.4 million)
  - Emergency Information Warning System (Alert SA) project (\$0.6 million)

partially offset by

- deferred expenditure to 2013–14 for the replacement of SES rescue vessels (\$0.5 million).

## Environment, Water and Natural Resources

The 2012–13 Estimated Result is \$22.0 million lower than budget primarily due to:

- deferred expenditure to future years for Riverine Recovery projects (\$18.0 million)
- deferred expenditure to 2013–14 for the repair and upgrade of the Glenelg gates in the Patawalonga Lake System (\$3.2 million)
- bring forward of expenditure into 2011–12 due to acceleration of works on the Botanic Gardens Aquifer Storage and Recovery project (\$2.1 million)

partially offset by

- approval of additional expenditure during 2012–13 for Minor Capital Works and Equipment program (\$2.8 million).

## Environment Protection Authority

The 2012–13 Estimated Result is \$0.5 million higher than budget primarily due to revised timing of expenditure on the Licensing Information Technology System upgrade (\$0.5 million).

## Further Education, Employment, Science and Technology

The 2012–13 Estimated Result is \$20.3 million lower than budget primarily due to:

- the deferral of expenditure to 2013–14 for the construction of:
  - the Sustainable Industries Education Centre (\$12.3 million)
  - the Mining and Engineering Industry Training Centre (\$10.0 million)

partially offset by

- the capitalisation of expenditure for various projects (\$2.0 million).

## Health and Ageing

The 2012–13 Estimated Result is \$73.6 million lower than budget primarily due to:

- deferred expenditure to future years for:
  - Enterprise Pathology Laboratory Information System (\$19.9 million)
  - Women’s and Children’s Hospital Upgrade (\$14.1 million)
  - Repatriation General Hospital — Sub Acute Care Beds (\$12.5 million)
  - James Nash Hospital Redevelopment (\$11.3 million)

- Glenside Campus Redevelopment (\$10.9 million)
- Community Mental Health Centres (\$10.0 million)
- Enterprise System for Medical Imaging (\$9.6 million)
- Port Lincoln Health Service Redevelopment (\$9.0 million)
- Modbury Hospital Redevelopment (\$7.8 million)
- Mount Gambier Hospital Health Service Redevelopment (\$6.0 million)
- Berri Hospital Redevelopment (\$5.2 million)
- Country Community Rehabilitation Centres (\$5.1 million)
- New Royal Adelaide Hospital — Site Works (\$4.9 million)
- Port Pirie GP Plus Health Care Centre (\$4.5 million)
- Metropolitan Intermediate Care Facilities (\$3.1 million)
- The Queen Elizabeth Hospital Stage 2 Redevelopment (\$2.0 million)
- reclassification of expenditure from investing to operating associated with:
  - New Royal Adelaide Hospital — Site Work (\$14.5 million)
  - Enterprise Patient Administration System (\$7.7 million)
  - Hospital and Health Units — Minor Works (\$2.6 million)

partially offset by

- approval for additional expenditure during 2012–13 for the construction of:
  - the Commonwealth Government funded South Australian Health and Medical Research Institute (\$18.7 million)
  - Lyell McEwin Hospital Stage C Redevelopment (\$15.0 million)
  - Information and Communication Technology — New and Enhanced (\$5.5 million)
  - Medical Imaging Equipment (\$2.0 million)
  - Whyalla Hospital Redevelopment (\$1.0 million)
- carryover of expenditure from 2011–12 for:
  - Whyalla Hospital Redevelopment (\$9.1 million)
  - Medical Imaging Equipment (\$8.5 million)
  - The Queen Elizabeth Hospital Stage 2 Redevelopment (\$6.6 million)
  - Enterprise System for Medical Imaging (\$4.8 million)
  - Flinders Medical Centre Redevelopment (\$4.2 million)
  - Community Mental Health Centres (\$4.0 million)
  - Enterprise Patient Administration System (\$2.8 million)
  - SA Ambulance Service — Enhanced Service Delivery (\$2.3 million)
  - Information and Communication Technology — New and Enhanced (\$1.9 million)
  - Metropolitan Car Parking Infrastructure (\$1.8 million).



## Planning, Transport and Infrastructure

The 2012–13 Estimated Result is \$61.3 million higher than budget primarily due to:

- carryover of expenditure from 2011–12 to 2012–13 for:
  - Adelaide Oval Redevelopment (\$25.7 million)
  - Rail Revitalisation — Noarlunga Line Electrification (\$14.2 million)
  - Port Bonython Jetty Refurbishment (\$8.2 million)
  - Rail Revitalisation (\$6.5 million)
  - Seaford Railcars (\$6.3 million)
  - South Road Superway (\$5.0 million)
  - Bus Fleet Replacement Program (\$4.2 million)
- approval for additional expenditure during 2012–13 for:
  - Rail Revitalisation — Noarlunga Line Electrification (\$37.3 million)
  - Adelaide Oval Redevelopment — Commonwealth Contribution (\$18.0 million)
  - Rail Revitalisation — Railcars (\$5.8 million)
- bring forward of expenditure into 2012–13 due to an acceleration of works on:
  - the Adelaide Oval (\$41.0 million)
  - the Adelaide to Melbourne Road Corridor (\$4.0 million)

partially offset by

- deferred expenditure from 2012–13 to future years for:
  - the Goodwood and Torrens Rail Junctions Upgrades (\$31.7 million)
  - North–South Corridor Initiatives (\$29.8 million)
  - Evanston Land Release Infrastructure (\$8.2 million)
  - Rail Revitalisation — Remaining Network Re-sleepering (\$8.2 million)
  - River Torrens Pedestrian Bridge (\$6.5 million)
- reduced expenditure on:
  - the Seaford Rail Line (\$19.7 million)
  - Train Protection System (\$11.0 million).

## Police

The 2012–13 Estimated Result is \$1.3 million lower than budget primarily due to:

- deferred expenditure to 2013–14 for:
  - Hi-tech Crime Fighting Equipment (\$2.3 million) due to delays in legislative change
  - Police Records Management System (\$0.8 million) due to delays in initial procurement impacting on current year's financial expenditure

partially offset by

- carryover of expenditure from 2011–12 for Communications Infrastructure (\$1.2 million).

## Premier and Cabinet

The 2012–13 Estimated Result is \$3.0 million higher than budget primarily due to:

- carryover of expenditure from 2011–12 to 2012–13 for:
  - the North Terrace security system upgrade (\$2.6 million)
  - a treatment program for the infestation of the SA Museum’s entomology collection (\$2.0 million)
  - construction of police stations on the APY Lands (\$0.8 million)
  - the Remote Service Delivery—Staff Accommodation (\$0.4 million) projects
- reclassification of expenditure from operating to investing associated with:
  - accommodation fit-out costs (\$0.4 million)
  - the SA Museum’s entomology collection (\$0.4 million)

partially offset by

- deferred expenditure to 2013–14 for:
  - urgent works associated with Her Majesty’s Theatre and Adelaide Festival Centre (\$2.0 million)
  - the Government Information and Communication Technology Services project (\$0.4 million)
- reduction in Shared Services SA annual program (\$0.9 million)
- reclassification of expenditure from investing to operating associated with Shared Services SA e-Procurement system (\$0.3 million).

## Treasury and Finance

The 2012–13 Estimated Result is \$2.6 million lower than budget primarily due to:

- deferred expenditure to 2013–14 and 2014–15 on the Taxation Revenue Management System (RISTEC) (\$1.5 million)
- adjustments in Minor Capital Works and Equipment (\$1.0 million).

## Public non-financial corporations

### Adelaide Convention Centre

The 2012–13 Estimated Result is \$17.0 million lower than budget primarily due to revised timing of the Riverbank Precinct Development program.

### Adelaide Entertainment Centre

The 2012–13 Estimated Result is \$1.9 million higher than budget primarily due to approval for new expenditure during 2012–13 for traffic management and site beautification works.

## ForestrySA

The 2012–13 Estimated Result is \$12.4 million lower than budget primarily due to cancellation of the \$12.0 million Land Acquisition Program and \$0.4 million Green Triangle roadworks following the forward sale of the state's Green Triangle forest plantations.

## SA Water

The 2012–13 Estimated Result is \$37.7 million higher than budget primarily due to:

- timing adjustments from 2011–12 for:
  - North–South Interconnection System Project (\$16.8 million)
  - Information Technology Annual Program (\$6.9 million)
  - Bolivar Wastewater Treatment Plant Main Pumping Station (\$6.7 million)
  - Adelaide Desalination Plant (\$6.3 million)
  - Christies Beach Wastewater Treatment Plant Capacity Upgrade (\$5.3 million)
  - Service Reliability Management Annual Program (\$5.0 million)
  - Bolivar Pre-aeration Concrete Rehabilitation (\$3.1 million)
  - Bolivar Wastewater Treatment Plant Energy Use Optimisation (\$2.1 million)
- approval of expenditure during 2012–13 for:
  - Paralowie Bolivar Road Wastewater Trunk Main Rehabilitation (\$12.6 million)
  - purchase of River Murray water entitlements (\$7.6 million)
  - Port Wakefield Water Supply Upgrade (\$4.1 million)
- expected increase in the Network Extensions Annual Program (\$9.8 million) which is driven by development activity
- timing adjustments to various other major projects and annual programs (\$4.4 million)

partially offset by

- deferred expenditure to future years for:
  - Adelaide Desalination Plant (\$23.3 million)
  - Bolivar Pre-aeration Concrete Rehabilitation (\$18.5 million)
  - Happy Valley Water Treatment Plant Chlorination Station Upgrade (\$11.2 million).

## South Australian Government Employee Residential Properties

The 2012–13 Estimated Result is \$1.0 million higher than budget due to the reclassification of operating expenditure to investing expenditure in 2012–13.

## South Australian Housing Trust

The 2012–13 Estimated Result is \$35.8 million lower than budget primarily due to:

- revised timing of expenditure for:
  - Affordable Housing (\$25.5 million)
  - Playford North Urban Renewal (\$5.7 million)
  - Remote Indigenous Housing (\$2.9 million)
  - Glenside Campus —Redevelopment (\$2.4 million)
  - Beach Road Development (\$1.3 million)
- transfer of Disability Housing expenditure to the Department for Communities and Social Inclusion for disability services (\$17.0 million)
- reclassification of expenditure from investing to operating for:
  - Public Housing Capital Maintenance (\$10.0 million)
  - Remote Indigenous Housing (\$7.1 million)
  - SAHT Management Capital (\$3.0 million)

partially offset by

- carryover of expenditure from 2011–12 for:
  - Nation Building — Economic Stimulus Plan — Social Housing Stage 2 (\$15.7 million)
  - Nation Building — Economic Stimulus Plan — Social Housing Stage 1 (\$1.8 million)
- the purchase of properties from Renewal SA at Woodville West (\$10.0 million)
- Nation Building — Economic Stimulus Plan — Social Housing Reinvestment (\$9.0 million)
- reclassification of expenditure from operating to investing for Homelessness-to-Home ICT System project (\$1.5 million).

## West Beach Trust

The 2012–13 Estimated Result is \$2.8 million higher than budget primarily due to:

- carryover of expenditure from 2011–12 to 2012–13 for Works Depot upgrade (\$2.5 million)
- bring forward of expenditure for Property Management System implementation from 2013–14 (\$0.2 million)
- inclusion of Reserves drain development program in conjunction with Adelaide Airport Limited (\$0.2 million)

partially offset by:

- minor reductions in other annual programs, including deferral of a new Records Management System and lower expenditure on Executive 60 Golf Course and function centre (\$0.2 million).