

**2014–15 BUDGET PAPER 5**

# **Capital Investment Statement**



**SOUTH  
AUSTRALIA**



**Government of  
South Australia**



# 2014–15 BUDGET PAPERS

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Budget Paper 5

2014–15  
Capital Investment Statement

*Presented by  
The Honourable Tom Koutsantonis MP  
Treasurer of South Australia  
on the Occasion of the Budget  
for 2014–15*

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# Introduction

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The 2014–15 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 2014–15 for each agency
- Appendix A: 2013–14 Estimated Result compared to the 2013–14 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 2014–15, 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 2014–15 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 2014–15 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 2014–15 is \$1.9 billion. This compares to the estimated result for 2013–14 of \$2.2 billion. The 2014–15 investment program consists of:

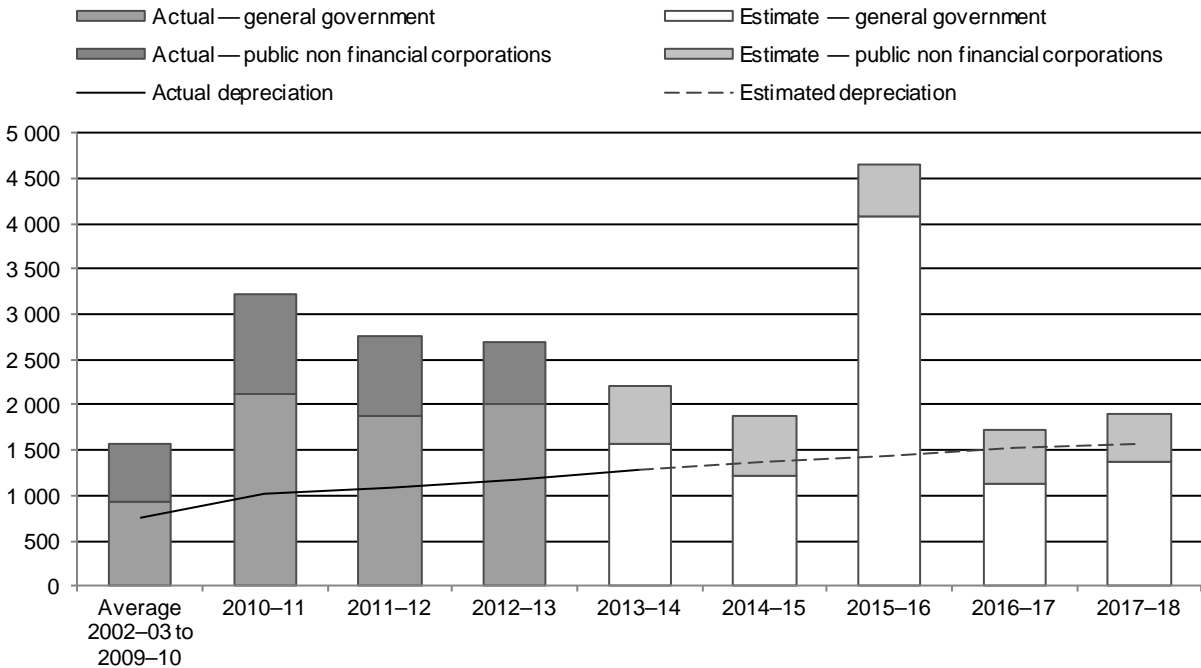
- \$1.2 billion in the general government sector (compared with the estimated result for 2013–14 of \$1.6 billion)
- \$658.3 million in the public non-financial corporations sector (compared with the estimated result for 2013–14 of \$652.9 million).

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:

- \$7.8 billion in the general government sector
- \$2.3 billion in the public non-financial corporations sector.

Figure 1 shows that government investment expenditure since 2009–10 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 upgrade to the North–South Road Corridor, 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 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.

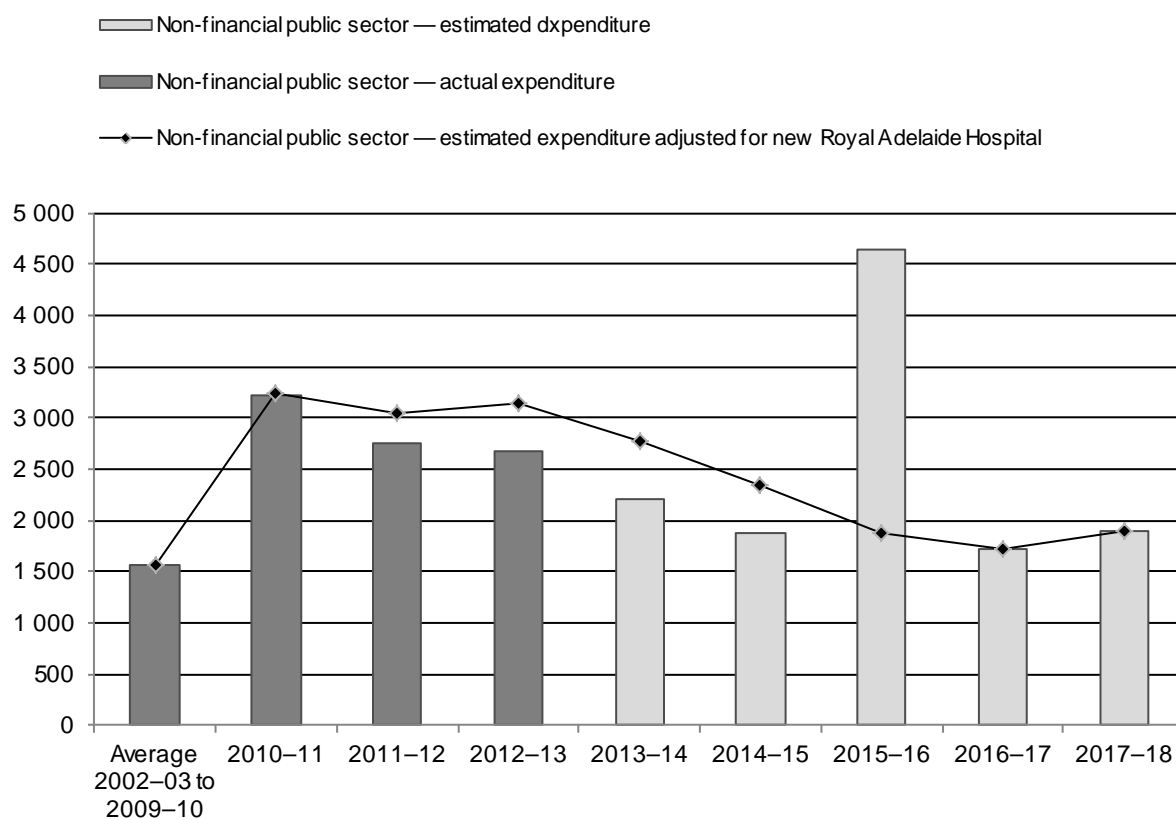
Under a 35-year public-private contract, which includes the provision of maintenance and non-clinical support services, the SA Health Partnership has been commissioned to design and construct the hospital at a fixed price to meet the state's service specifications. The public-private contract is recorded 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 the new Royal Adelaide Hospital (\$million)**



Significant investments being undertaken by the government include:

- \$2.9 billion (\$1.3 billion 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 upgrade from Torrens Road to the River Torrens, South Road Superway, Darlington upgrade and duplication of the Southern Expressway
- \$906.3 million (\$295.7 million of which will be spent over the next four years) for major public transport projects, which in the forward estimates period will include the commencement of electrification of the Gawler rail line from the city to Salisbury, purchase of new rail cars and the extension of the O-Bahn into the city
- \$667.9 million (\$283.1 million of which will be spent over the next four years) for redevelopment of major metropolitan and regional hospitals including works at the new Royal Adelaide Hospital, Lyell McEwin Hospital, Women’s and Children’s Hospital and Mount Gambier and Districts Health Service
- \$562.9 million (\$166.3 million of which will be spent over the next four years) on education projects including a new city high school, Adelaide High School, Brighton Secondary School, Marryatville High School, Glenunga International High School and Eastern Fleurieu R–12 School, as well as the upgrade and relocation of preschools
- \$366.5 million (\$166.1 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.

Table 2 summarises the aggregate investment program in 2014–15 for general government agencies and public non-financial corporations, the estimated result for 2013–14 and the budget as presented in the 2013–14 Capital Investment Statement.

The estimated result for 2013–14 is \$372.1 million lower than budget for general government agencies and public non-financial corporations due mainly to a higher than budgeted level of carryovers from 2013–14 into 2014–15 and future years. Appendix A details the 2013–14 estimated result to budget material variations for each general government agency and public non-financial corporations.

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

	2013–14		2013–14 Budget
	2014–15 Budget	Estimated Result	
Attorney-General <sup>(b)</sup>	77 690	16 462	78 841
Auditor-General's	206	200	234
Communities and Social Inclusion	8 591	10 897	9 530
Correctional Services	50 791	23 952	34 358
Courts	2 839	3 278	3 213
Defence SA	2 551	4 868	6 377
Education and Child Development <sup>(c)</sup>	96 775	174 065	159 505
Electoral Commission of South Australia	—	350	121
Emergency Services	29 610	27 100	26 943
Environment, Water and Natural Resources	31 075	23 051	36 434
Environment Protection Authority	738	945	925
Further Education, Employment, Science and Technology <sup>(d)</sup>	—	67 767	79 025
Health and Ageing	228 662	251 830	327 987
Legislature	—	5 944	3 996
Manufacturing, Innovation, Trade, Resources and Energy <sup>(d)</sup>	—	4 975	14 253
Planning, Transport and Infrastructure <sup>(e)</sup>	583 823	1 030 943	1 037 332
Police	19 455	17 785	17 474
Premier and Cabinet <sup>(f)</sup>	10 857	20 405	23 951
Primary Industries and Regions <sup>(f)</sup>	7 370	5 154	4 653
SA Lotteries	120	200	—
State Development <sup>(d)</sup>	46 659	—	—
Tourism	130	126	126
Treasury and Finance	5 130	5 498	6 692
Contingencies and other <sup>(g)</sup>	33 447	11 070	15 537
Provision for capital slippage <sup>(h)</sup>	-20 000	-140 000	-30 000
<b>Total investing expenditure general government sector</b>	<b>1 216 519</b>	<b>1 566 865</b>	<b>1 857 507</b>
Adelaide Cemeteries Authority	1 851	1 667	1 644
Adelaide Convention Centre	47 649	90 898	90 898
Adelaide Entertainment Centre	550	550	550
Adelaide Festival Centre	—	295	749
ForestrySA	3 337	2 453	5 330
Public Trustee	263	256	256
Renewal SA	1 052	982	210
SA Water	390 026	352 063	407 167
South Australian Government Employee Residential Properties <sup>(e)</sup>	9 517	3 974	6 714
South Australian Housing Trust	171 712	166 296	178 613
South Australian Motor Sport Board	350	850	350
West Beach Trust	1 500	4 099	3 512
Other <sup>(i)</sup>	30 476	28 479	33 505
<b>Total investing expenditure public non-financial corporations</b>	<b>658 283</b>	<b>652 862</b>	<b>729 498</b>
Other <sup>(i)</sup>	720	-4 848	—
<b>Total Investing expenditure non-financial public sector</b>	<b>1 875 522</b>	<b>2 214 879</b>	<b>2 587 005</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. As this is held in the Department of Treasury and Finance's contingency provisions, it is not reflected in the agency financial statements for the Attorney-General's Department.

- (c) Includes \$4.1 million in the 2013–14 Budget for the Community Residential Care Facilities project. As this was 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) The Department of Further Education, Employment, Science and Technology, and the Department of Manufacturing, Innovation, Trade, Resources and Energy merged to form the new Department of State Development, which commences 1 July 2014.
- (e) South Australian Government Employee Residential Properties is included in the agency statement for the Department for Planning, Transport and Infrastructure.
- (f) The 2013–14 Budget for the Department of the Premier and Cabinet and Department of Primary Industries and Regions differs from that published in the 2013–14 Budget Paper 5 Capital Investment Statement due to the transfer of the Outback Communities Authority.
- (g) 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.
- (h) 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 \$160 million, \$20 million of which reflects delays to projects already included in this budget and the remaining \$140 million for slippage estimated to occur in the remainder of the 2013–14 financial year.
- (i) Includes consolidation adjustments to eliminate inter-agency transactions and contributed assets. Contributed assets are not included in the agency tables in Chapter 2 of this statement.
- (j) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

## 2014–15 Budget initiatives

The 2014–15 Budget announces initiatives for new infrastructure projects, including:

- \$620.0 million (\$520.0 million of which will be spent over the next four years) for the joint Commonwealth Government and state funded North–South Corridor Darlington upgrade, including construction of 2.3 kilometres of road between Southern Expressway and Ayliffes Road at Darlington, improvements to the intersections of Marion Road and Sturt Road, South Road and Daws Road and localised upgrading of South Road through Edwardstown
- \$160.0 million to be spent over the next three years to extend the O-Bahn guided busway including a tunnel below Hackney Road from near Plane Tree Drive under North Terrace emerging near East Terrace
- \$152.5 million (\$60.0 million of which will be spent within the forward estimates) to electrify the Gawler rail line from the city to Salisbury
- \$85.0 million (\$64.1 million of which will be spent over the next four years) to construct a second high school in the city on the existing Royal Adelaide Hospital site with the capacity for 1000 students, to become operational in January 2019
- \$35.5 million to be spent over the next four years for the continuation of rural road safety measures including improved signage and delineation, minor junction improvements and removal, modification and shielding of roadside hazards and median centreline treatments
- \$17.5 million to be spent over the next three years to redevelop and expand the neonatal unit at the Flinders Medical Centre, consolidating all of the hospital's neonatal intensive care, special care and isolation requirements to be provided in one location
- \$8.6 million per annum (indexed) for the continuation of rural road safety measures including improved signage and delineation, minor junction improvements and removal, modification and shielding of roadside hazards and median centreline treatments
- \$7.4 million total project cost to be spent over the next two years to construct, in partnership with the private and non-government sectors, a city respite facility consisting of a serviced apartment complex for people with a disability and their families requiring respite, and other short term accommodation

- \$6.0 million total project cost to be spent over the next four years to construct 20 new preschool outdoor learning areas across the state
- \$5.5 million total project cost to be spent in 2014–15 on the installation of solar water heaters in more than 1000 Housing SA properties which will replace existing inefficient electric and LPG hot water heaters
- \$5.5 million total project cost to be spent over the next four years to upgrade metropolitan parks and reserves in the northern suburbs, to be more usable for education and recreation
- \$5.5 million total project cost to be spent over the next two years to build two new ambulance stations in Adelaide's southern suburbs at Noarlunga and Seaford
- \$5.1 million total project cost to be spent over the next two years for a new police station on the existing Henley Beach site
- \$3.6 million total project cost to be spent over the next two years for the construction of a new ambulance station in Northfield
- \$2.9 million total project cost to be spent in 2014–15 for new dialysis services at the Gawler Health Service
- \$2.3 million total project cost to be spent over the next two years in establishing a Centre of Advanced Manufacturing at Seaview High School
- \$2.2 million total project cost to be spent in 2014–15 for two regional health centres in Mount Gambier and Whyalla that will accommodate 66 positions from Country Health SA that are currently located in Adelaide
- \$2.1 million total project cost to be spent over the next three years to install ticket barriers, increased CCTV and fleet monitoring technology at the Salisbury and Noarlunga railway stations which will allow Passenger Service Assistants and Transit Police to better target fare enforcement strategies
- \$2.0 million total project cost to be spent over the next three years to upgrade metropolitan parks and reserves in the southern suburbs, to be more usable for education and recreation.

## 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 nine 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 2014–15 for general government agencies and public non-financial corporations.

Projects classified as ‘new projects’ are, in some instances, subject to final approval by Cabinet.

## General government

### Attorney-General’s Department

The 2014–15 investment program for the Attorney-General’s Department is \$77.7 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Attorney-General's Department</b>			
<b>Existing Projects</b>			
<b>Fines Enforcement and Recovery</b>	Jun Qtr 2015	759	2 621
Information technology changes including modifications to current systems to improve the collection of outstanding fines and to further develop the website to support the operations of the Fines Enforcement and Recovery Unit.			
<b>Liquor Licensing IT Systems — Upgrade</b>	Jun Qtr 2015	550	887
Upgrade of the liquor licensing information technology system to implement changes to the Liquor Licensing Act 1997 and introduction of a code of practice.			
<b>Liquor and Gambling IT System</b>	Jun Qtr 2015	814	1 533
Information technology enhancements to support the liquor and gambling system within Consumer and Business Services.			
<b>South Australian Civil and Administration Tribunal (SACAT)</b>	Mar Qtr 2015	950	1 446
The fit-out of accommodation and information technology changes including a new case management system to support the operations of the SACAT.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	1 313	n.a.
Purchases to support operations, including information technology, equipment and minor works.			
<b>Total — Attorney-General's Department</b>		<b>4 386</b>	

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Attorney-General's Department — administered items</b>			
<b>Existing Projects</b>			
<b>Independent Commissioner Against Corruption and Office for Public Integrity</b>	Jun Qtr 2015	2 528	6 815
The fit-out of accommodation and information technology to support the operations of the Commissioner and the Office for Public Integrity.			
<b>SA Computer Aided Dispatch System</b>	Dec Qtr 2014	1 380	22 323
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.			
<b>SA Government Radio Network</b>	Jun Qtr 2016	69 181	146 306
Upgrade of the SA Government Radio Network used by all state emergency service organisations and other government agencies.			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	215	n.a.
<b>Total — Attorney-General's Department — administered items</b>		<b>73 304</b>	
<b>Total investing expenditure</b>		<b>77 690</b>	



## Auditor-General

The 2014–15 investment program for the Auditor General is \$206 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Auditor-General's Department</b>			
<b>Annual Programs</b>			
Small Programs	n.a.	206	n.a.
<b>Total — Auditor-General's Department</b>		<b>206</b>	
<b>Total investing expenditure</b>		<b>206</b>	

## Communities and Social Inclusion

The 2014–15 investment program for Communities and Social Inclusion is \$8.6 million.

The program provides for the security upgrade at the Adelaide Youth Training Centre at Jonal Drive, completion of the Adelaide Youth Training Centre at Goldsborough Road, the relocation of Domiciliary Care SA office accommodation and the development of an Anzac centenary website.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department for Communities and Social Inclusion</b>			
<b>New Projects</b>			
<b>Anzac Centenary Website</b>	Jun Qtr 2015	150	150
Development of a website to provide information on Anzac centenary related projects, activities, major commemorative events, grant programs and South Australia's military history.			
<b>Existing Projects</b>			
<b>Adelaide Youth Training Centre — Jonal Drive Security Upgrade</b>	Jun Qtr 2015	4 277	4 314
Construction of a new secure wall and strengthening of existing chain link boundary fence at the Adelaide Youth Training Centre, Jonal Drive.			
<b>Adelaide Youth Training Centre — New Centre at Goldsborough Road</b>	Jun Qtr 2015	1 450	69 976
Construction of a new 60-bed secure youth training centre.			
<b>Domiciliary Care SA Office Accommodation</b>	Jun Qtr 2015	943	1 298
Relocation of Domiciliary Care SA office accommodation.			
<b>Disability Care Management System</b>	Jun Qtr 2015	205	955
Implementation of a single care management system to be deployed across the department to meet requirements of the National Disability Insurance Scheme and Individualised Funding Initiative.			
<b>Annual Programs</b>			
<b>Adelaide Youth Training Centre — Sustainment</b>	n.a.	462	n.a.
Ongoing maintenance of the Adelaide Youth Training Centre facilities.			
<b>Domiciliary Equipment Services</b>	n.a.	1 104	n.a.
Equipment and home modifications to assist clients of Domiciliary Care SA and Disability SA, as well as private clients, to remain living in their homes.			
<b>Total — Department for Communities and Social Inclusion</b>		<b>8 591</b>	
<b>Total investing expenditure</b>		<b>8 591</b>	

## Correctional Services

The 2014–15 investment program for Correctional Services is \$50.8 million.

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

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department for Correctional Services</b>			
<b>New Projects</b>			
<b>Prisons — Additional Accommodation</b>	Jun Qtr 2015	6 700	6 700
The construction of additional prisoner accommodation at Port Lincoln Prison and Adelaide Women's Prison to accommodate growth in prisoner numbers.			
<b>Existing Projects</b>			
<b>Mobilong Security System Upgrade</b>	Jun Qtr 2015	9 000	10 142
The replacement of existing analogue cabling and equipment with digital cabling, systems and equipment.			
<b>Mount Gambier Prison Expansion</b>	Sept Qtr 2015	17 470	25 419
The construction of a medium security accommodation unit to accommodate growth in prisoner numbers.			
<b>Northfield Infrastructure Upgrade</b>	Jun Qtr 2015	15 000	45 858
Upgrade of infrastructure at Northfield prisons, including the construction of a new high dependency unit at Yatala Labour Prison and prisoner accommodation at Adelaide Women's Prison.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	2 621	n.a.
Expenditure required to maintain, upgrade and replace departmental assets including equipment and minor capital works.			
<b>Total — Department for Correctional Services</b>		<b>50 791</b>	
<b>Total investing expenditure</b>		<b>50 791</b>	

## Courts

The 2014–15 investment program for Courts is \$2.8 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Courts Administration Authority</b>			
<b>Existing Projects</b>			
<b>Fines Enforcement</b>	Dec Qtr 2014	278	300
Remedial works to the Adelaide Magistrates Court following the transfer of the fines payment function to the Attorney-General's Department.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	2 561	n.a.
Ongoing capital requirements for security, building projects, the library and purchases of court reporting and computing equipment.			
<b>Total — Courts Administration Authority</b>		<b>2 839</b>	
<b>Total investing expenditure</b>		<b>2 839</b>	

## Defence SA

The 2014–15 investment program for Defence SA is \$2.6 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 (target 43) and provision of strategic economic infrastructure (target 56).

Government investment in Techport Australia will continue in 2014–15 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 and frigates.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Defence SA</b>			
<b>Existing Projects</b>			
<b>Techport Australia — Common User Facility</b>	Jun Qtr 2015	1 000	254 552
Construction of a Common User Facility to meet the functional requirements of the AWD Program and other potential users, comprising a shiplift, runway, wharf, dry berth, hard stand areas, transfer system, entrance roads, other supporting infrastructure and dredging of the Port River.			
<b>Techport Australia — Common User Facility Dredging</b>	n.a.	1 100	1 100
Periodic dredging of the shiplift pocket and wharf area.			
<b>Techport Australia — Common User Facility Expansion</b>	Dec Qtr 2014	230	3 000
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.			
<b>Annual Programs</b>			
<b>Minor Projects</b>	n.a.	221	n.a.
<b>Total — Defence SA</b>		<b>2 551</b>	
<b>Total investing expenditure</b>		<b>2 551</b>	

## Education and Child Development

The 2014–15 investment program for Education and Child Development is \$96.8 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 a city high school, the relocation of the Para West Adult Campus, the construction of 20 new outdoor learning areas at preschools across the state, the establishment of an advanced manufacturing centre at Seaview High School and investment at The Heights School to become a specialist school for defence studies.

The program provides continued investment in expanding the capacity of four specialist high schools, the co-location of schools, the renewal and relocation of six special schools onto school sites, the relocation of preschools to primary schools and the establishment of trade training centres in public schools.

	<b>Expected completion</b>	<b>Proposed expenditure 2014–15 \$000</b>	<b>Estimated total cost \$000</b>
<b>Department of Education and Child Development</b>			
<b>New Projects</b>			
<b>Specialist Defence School</b>	Jun Qtr 2015	338	338
Minor capital works for The Heights School at Modbury Heights to become a specialist school for defence studies and industry programs.			
<b>New City High School<sup>(a)</sup></b>	Mar Qtr 2019	1 000	85 000
The construction of a new high school in the city with a student capacity of 1000 on the current Royal Adelaide Hospital site.			
<b>Para West Adult Campus — Relocation</b>	Dec Qtr 2014	5 300	6 500
Refurbishment of TAFE SA — Elizabeth Campus to accommodate Para West Adult Campus.			
<b>Preschool Outdoor Learning Areas</b>	Jun Qtr 2018	1 500	6 000
The construction of 20 new outdoor learning areas in preschools across the state.			
<b>Seaview High School</b>	Dec Qtr 2015	1 300	2 300
Establish a centre of advanced manufacturing at Seaview High School for the school to become a specialist advanced manufacturing school.			
<b>Existing Projects</b>			
<b>Aboriginal Children and Family Centres<sup>(a)</sup></b>	Jun Qtr 2014	1 530	15 614
Construction of centres for Aboriginal children and families.			
<b>Children's Centres<sup>(a)</sup></b>	Jun Qtr 2014	600	44 740
Provision of 30 children's centres.			
<b>Cleve Area School</b>	Mar Qtr 2015	3 158	4 300
Provision of new modern school facilities and refurbishment of existing facilities to replace old timber buildings.			
<b>Co-located Schools<sup>(a)</sup></b>	Dec Qtr 2014	5 734	22 300
Capital works associated with co-located schools.			
<b>Community Residential Care Facilities<sup>(a)</sup></b>	Jun Qtr 2016	3 100	8 442
Construction of new community residential care facilities to accommodate and support children in state-based care.			

	<b>Expected completion</b>	<b>Proposed expenditure 2014–15 \$000</b>	<b>Estimated total cost \$000</b>
<b>Eastern Fleurieu R–12 School</b>	Jun Qtr 2015	6 250	9 250
Provide new twenty-first century teaching and learning facilities incorporating general learning areas and specialist spaces for food, science, design and technology.			
<b>Education Works — Stage 2</b>	Mar Qtr 2015	5 495	85 007
Investing expenditure associated with the Education Works strategy.			
<b>Evanston Gardens Primary School</b>	Jun Qtr 2017	2 000	6 000
Extension and modification of the existing school to provide new teaching and learning facilities (four teacher unit) and extension of the resource centre.			
<b>Glenunga International High School<sup>(a)</sup></b>	Jun Qtr 2014	1 287	14 119
Provide a new resource centre and general learning facilities and upgrade administration and student services.			
<b>High School Expansions<sup>(a)</sup></b>	Jun Qtr 2015	12 135	55 881
Expand the capacity of four specialist high schools: Adelaide High School, Brighton Secondary School, Glenunga International High School and Marryatville High School.			
<b>Klemzig Primary School<sup>(a)</sup></b>	Jun Qtr 2014	300	5 950
New facilities and redevelopment for the integrated special learning (hearing impaired) unit.			
<b>Mawson Lakes Preschool extension</b>	Jun Qtr 2015	600	1 100
Extension and modification of the existing preschool to provide a National Quality Standard 66-student preschool.			
<b>National Quality Agenda — Preschools</b>	Mar Qtr 2016	9 786	11 956
Upgrade of preschool facilities required to meet National Quality Agenda guidelines.			
<b>Preschool Relocation Program</b>	Dec Qtr 2015	10 250	21 370
Improving educational outcomes for children through seamless transition from early childhood development to education by the relocation of preschools to primary schools.			
<b>Salisbury East High School<sup>(a)</sup></b>	Jun Qtr 2015	4 615	7 242
Rationalisation and replacement of visual arts, dance and music areas.			
<b>Special School Renewal Program</b>	Sept Qtr 2014	4 106	50 804
Renew and relocate six special schools onto school sites.			
<b>Trade Training Centres in Schools</b>	Jan Qtr 2015	3 044	84 913
Provision of equipment and facilities to establish trade training centres in public schools.			
<b>Windsor Gardens Vocational College</b>	Dec Qtr 2015	2 204	4 220
Demolition of ageing buildings, relocation of some facilities into existing buildings and provision of new music facilities and general learning areas.			
<b>Yalata Anangu School</b>	Dec Qtr 2014	550	2 010
New administration building and upgrade to existing general learning spaces.			
<b>Small Projects</b>	n.a.	2 551	n.a.
<b>Annual Programs</b>			
<b>Capital Works Assistance Scheme — Investing</b>	n.a.	1 358	n.a.
Construction of multi-purpose halls and gymnasiums administered by the School Loans Advisory Committee.			
<b>Major Feasibility Studies</b>	n.a.	436	n.a.
Preparation of feasibility studies for future capital projects.			
<b>Purchase of Land and Property</b>	n.a.	1 097	n.a.
Purchase of additional land for new schools and site expansion.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>School Bus Replacement</b>	n.a.	5 044	n.a.
Replace government owned and operated buses in the school transport services program for eligible students.			
<b>Total — Department of Education and Child Development</b>		<b>96 668</b>	
<b>SACE Board of South Australia</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	107	n.a.
<b>Total — SACE Board of South Australia</b>		<b>107</b>	
<b>Total investing expenditure</b>		<b>96 775</b>	

(a) This date represents the operational date of the new facility. Some expenditure occurs after that date.



## Emergency Services

The 2014–15 investment program for Emergency Services is \$29.6 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australian Country Fire Service (CFS)</b>			
<b>Existing Projects</b>			
<b>Breathing Apparatus Set Replacement</b>	Jun Qtr 2015	2 026	2 026
Replacement of breathing apparatus sets used by Country Fire Service volunteer firefighters.			
<b>Annual Programs</b>			
<b>Capital Works, Vehicles and Equipment — CFS</b>	n.a.	12 328	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.	1 662	n.a.
Replacement of radios, pagers and other telecommunications equipment.			
<b>Total — South Australian Country Fire Service</b>		<b>16 016</b>	
<b>South Australian Fire and Emergency Services Commission (SAFECOM)</b>			
<b>Existing Projects</b>			
<b>Emergency Information Warning System (Alert SA)</b>	n.a.	2 950	4 079
Development and implementation of an emergency information warning system.			
<b>Total — South Australian Fire and Emergency Services Commission</b>		<b>2 950</b>	
<b>South Australian Metropolitan Fire Service (MFS)</b>			
<b>New Projects</b>			
<b>Salisbury Fire Station</b>	Jun Qtr 2016	2 450	7 400
Construction of Salisbury Fire Station to replace the existing station.			
<b>Annual Programs</b>			
<b>Capital Works, Vehicles and Equipment — MFS</b>	n.a.	4 297	n.a.
Building, communications, equipment, information technology, appliances and minor works.			
<b>Small Programs</b>	n.a.	196	n.a.
<b>Total — South Australian Metropolitan Fire Service</b>		<b>6 943</b>	
<b>South Australian State Emergency Service (SES)</b>			
<b>New Projects</b>			
<b>SES Whyalla Unit — Redevelopment of Accommodation</b>	Jun Qtr 2015	150	1 300
Redevelopment of accommodation at Whyalla.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Annual Programs</b>			
<b>Capital Works and Rescue Equipment — SES</b>	n.a.	2 917	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.	378	n.a.
Replacement of SA Government Radio Network (GRN) radios.			
<b>Small Programs</b>	n.a.	256	n.a.
<b>Total — South Australian State Emergency Service</b>		<b>3 701</b>	
<b>Total investing expenditure</b>		<b>29 610</b>	

## Environment, Water and Natural Resources

The 2014–15 investment program for Environment, Water and Natural Resources is \$31.1 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 new investment in a multi-day walking trail on Kangaroo Island and significant upgrades to metropolitan parks and reserves in the Mount Lofty Ranges, Onkaparinga and northern suburbs.

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 program also provides for continued enhancement of fire capabilities on public land and the completion of upgrades and repairs of the Patawalonga Lake system's Glenelg Gates which will help mitigate risks relating to flooding, stormwater discharges and pollutants.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of Environment, Water and Natural Resources</b>			
<b>New Projects</b>			
<b>Kangaroo Island Multi-Day Walk</b>	Jun Qtr 2016	2 250	4 600
The project establishes a multi-day walking trail on Kangaroo Island with camping areas along the trail. The trail will be constructed in five sections.			
<b>Metropolitan Parks — Mountain Bicycling in the Mount Lofty Ranges</b>	Jun Qtr 2017	100	1 000
Establish the Mount Lofty Ranges as an internationally recognised mountain bicycling destination.			
<b>Metropolitan Parks — Northern Suburban Parks and Reserves</b>	Jun Qtr 2018	200	5 500
Upgrade of metropolitan parks and reserves in the northern suburbs, to be more usable for education and recreation.			
<b>Metropolitan Parks — Southern Suburban Parks and Reserves</b>	Jun Qtr 2017	200	2 000
Establish a scenic lookout at Onkaparinga Gorge and expand and upgrade the trails and visitor facilities at Onkaparinga Recreation Park and Onkaparinga National Park.			
<b>Existing Projects</b>			
<b>Belair National Park Facilities Upgrade</b>	Jun Qtr 2015	900	14 126
Upgrade of infrastructure and visitor facilities.			
<b>Heysen Trail — Realignment and Further Development</b>	Jun Qtr 2015	1 100	1 100
Investing works for the realignment and further development of the Heysen Trail along the southern coast of the Fleurieu Peninsula at Tunkalilla Beach.			
<b>Patawalonga Lake System — Repair and Upgrade</b>	Dec Qtr 2014	500	3 486
Upgrade and repair of the Glenelg Gates to help mitigate risks related to flooding, stormwater discharges and pollutants.			
<b>Riverine Recovery</b>	Jun Qtr 2016	15 240	24 771
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.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Seal Bay Conservation Park Facilities Upgrade</b>	Dec Qtr 2014	565	2 714
Major upgrade of visitor facilities, including improved access and interpretation facilities and new viewing decks.			
<b>Annual Programs</b>			
<b>Fire Management on Public Land — Enhanced Capabilities</b>	n.a.	1 036	n.a.
Acquisition of fire management equipment, including firefighting appliances and bulk water carriers to support enhanced firefighting capabilities on public land.			
<b>Minor Capital Works and Equipment</b>	n.a.	5 000	n.a.
Asset sustainment, replacement and development works in the state's parks and gardens, to conserve and protect natural assets and built heritage and develop tourism and recreational opportunities, with an emphasis on minimal environmental impact and sustainability.			
<b>South East Drainage System — Maintenance</b>	n.a.	1 599	n.a.
Operation and maintenance of the total South East Drainage System infrastructure including bridges, culverts and drains.			
<b>Water Monitoring Equipment</b>	n.a.	1 954	n.a.
Replacement and refurbishment of groundwater and surface water monitoring equipment.			
<b>Total — Department of Environment, Water and Natural Resources</b>		<b>30 644</b>	
<b>Department of Environment, Water and Natural Resources — administered items</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	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>			
<b>Annual Programs</b>			
<b>South Eastern Water Conservation and Drainage Board</b>	n.a.	427	n.a.
<b>Total — South Eastern Water Conservation and Drainage Board</b>		<b>427</b>	
<b>Total investing expenditure</b>		<b>31 075</b>	

## Environment Protection Authority

The 2014–15 investment program for the Environment Protection Authority is \$738 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Environment Protection Authority</b>			
<b>Existing Projects</b>			
<b>Small Programs</b>	n.a.	200	n.a.
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	538	n.a.
Upgrade and maintenance of scientific monitoring, office equipment and licence information systems, and minor accommodation refurbishment.			
<b>Total — Environment Protection Authority</b>		<b>738</b>	
<b>Total investing expenditure</b>		<b>738</b>	

## Health and Ageing

The 2014–15 investment program for Health and Ageing is \$228.7 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 infrastructure will continue, including site works and infrastructure provisions associated with the new Royal Adelaide Hospital (due for completion in 2016), the redevelopment of the Lyell McEwin Hospital and upgrade to the Women's and Children's Hospital.

The program provides for continued investment in regional hospitals including the Mount Gambier Health Service and Port Lincoln Health Service redevelopments, construction of the South Coast Primary Health Care Precinct, a new dialysis service at the Gawler Health Service, the completion of redevelopment works at the Whyalla and Berri hospitals, and the expansion of regional cancer services.

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 state's mental health services will be modernised and improved from the James Nash House redevelopment, Glenside Campus redevelopment, fire system upgrade at Glenside Health Services and the development of six community mental health centres.

In conjunction with the Commonwealth Government, the program provides continued investment in the delivery of sub-acute beds, rehabilitation services at the Repatriation General Hospital, a community dental clinic at Murray Bridge, and a new dental clinic in the western suburbs.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department for Health and Ageing</b>			
<b>New Projects</b>			
<b>Ambulance Station — Northfield</b>	Jun Qtr 2016	900	3 616
The construction of a new ambulance station in Northfield to service surrounding areas.			
<b>Ambulance Stations — Noarlunga and Seaford</b>	Jun Qtr 2016	400	5 468
Build two new ambulance stations in Adelaide's southern suburbs. Rebuild aged infrastructure at Noarlunga and construct a new community ambulance station at Seaford.			
<b>Country Health SA Hubs (Mount Gambier and Whyalla)</b>	Jun Qtr 2015	2 200	2 200
The establishment of two regional health centres in Mount Gambier and Whyalla to house at least 66 positions from Country Health SA (currently located in Adelaide).			
<b>Flinders Medical Centre — Neonatal Unit</b>	Jun Qtr 2017	2 600	17 500
Redevelopment and expansion of the neonatal unit at the Flinders Medical Centre.			
<b>Glenside Fire System — Upgrade</b>	Jun Qtr 2015	1 265	3 665
Installation of sprinklers and the extension of the duress system at the Glenside Health Services.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Health@Home — Community Paramedics Pilot Program</b>	Jun Qtr 2015	412	412
To establish a pilot program for community paramedics working in the community to prevent hospital admissions.			
<b>Mental Health Commission — Office Establishment</b>	Jun Qtr 2015	600	600
The office accommodation fit-out of the newly established mental health commission.			
<b>Regional Dialysis Services — Gawler</b>	Jun Qtr 2015	2 909	2 909
Provision of new dialysis services at the Gawler Health Service.			
<b>Existing Projects</b>			
<b>Berri Hospital Redevelopment</b>	Dec Qtr 2014	500	36 000
Planning and construction to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services.			
<b>Community Mental Health Centres</b>	Jun Qtr 2016	6 200	34 001
Development of six community mental health centres to integrate existing services.			
<b>Dental Infrastructure — Western Suburbs</b>	Jun Qtr 2015	1 896	2 096
The Commonwealth Government supports the establishment of a six chair dental clinic in a leased facility located in the western suburbs of Adelaide.			
<b>Enterprise Pathology Laboratory Information System<sup>(a)</sup></b>	Sep Qtr 2016	11 386	28 475
Acquisition and implementation of a single enterprise pathology laboratory information system to support the delivery of pathology services across Health and Ageing.			
<b>Enterprise Patient Administration System<sup>(b)</sup></b>	Jun Qtr 2021	10 544	93 154
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.			
<b>Enterprise Resource Planning System<sup>(c)</sup></b>	Jun Qtr 2015	8 687	36 674
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.			
<b>Enterprise System for Medical Imaging</b>	Dec Qtr 2015	7 790	18 677
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.			
<b>Glenside Campus Redevelopment</b>	Jun Qtr 2017	1 320	142 810
Redevelopment to build a new 129-bed mental health hospital and 15-bed intermediate care facility and provide 20 supported accommodation places.			
<b>Information and Communication Technology — New and Enhanced</b>	Jun Qtr 2015	2 203	46 276
Specific projects in the Department for Health and Ageing for new and enhanced information management systems, consistent with the ICT master plan.			
<b>James Nash House Redevelopment</b>	Jun Qtr 2015	9 540	22 000
Redevelopment of James Nash House at the Oakden site to a 50-bed facility.			
<b>Lyell McEwin Hospital Stage C Redevelopment</b>	Jun Qtr 2016	22 000	176 650
Inpatient accommodation, a new multi-deck carpark and expansion of support facilities to meet increasing demand.			
<b>Medical Imaging Equipment</b>	Jun Qtr 2015	14 639	29 914
Replacement of medical imaging equipment to support medical imaging services across Health and Ageing.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Metropolitan Hospital Car Parking Infrastructure</b>	Jun Qtr 2015	1 100	7 559
Installation of equipment and related civil works associated with the introduction of car parking charging infrastructure at metropolitan hospitals.			
<b>Metropolitan Intermediate Care Facilities</b>	Jun Qtr 2016	1 000	13 831
Construction of three new intermediate care mental health facilities in the metropolitan area.			
<b>Mount Gambier Health Service Redevelopment</b>	Jun Qtr 2015	6 760	26 714
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.			
<b>Murray Bridge Community Dental Clinic</b>	Jun Qtr 2015	574	3 798
New community dental clinic at Murray Bridge.			
<b>New Royal Adelaide Hospital — Site Works<sup>(d)(e)</sup></b>	Jun Qtr 2016	7 329	192 785
Provision of utility services, site rehabilitation, furniture, fixture and equipment, legal, financial and project management costs associated with the new hospital 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.			
<b>Online Services Project</b>	Jun Qtr 2015	485	496
Improve the online services by upgrading the system and consolidating all legacy websites and intranet into a single online environment for all of SA Health.			
<b>Parks Community Centre Redevelopment</b>	Jun Qtr 2015	1 530	1 530
Fit-out of new building for primary health care and dental services.			
<b>Port Lincoln Health Service Redevelopment</b>	Dec Qtr 2015	10 000	39 200
Expanded acute services, a redeveloped theatre suite and same day patient unit, and a comprehensive integrated primary health care service.			
<b>Regional Cancer Services — Expansion of Services</b>	Mar Qtr 2015	3 480	16 500
Provision of new and enhanced cancer facilities and equipment for Whyalla, regional South Australia and Lyell McEwin Hospital.			
<b>Repatriation General Hospital — Sub-Acute Care Beds</b>	Jun Qtr 2015	2 785	32 119
Rehabilitation service to deliver 20 new sub-acute beds and improved rehabilitation services including more effective and efficient transition care.			
<b>SA Ambulance Service — Enhance Service Delivery</b>	Jun Qtr 2015	344	6 498
New mobile data units for all ambulance vehicles.			
<b>South Coast Primary Health Care</b>	Jun Qtr 2015	7 205	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>Whyalla Hospital Redevelopment</b>	Dec Qtr 2014	1 000	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 2018	22 690	54 416
Additional ward space, the redevelopment of the 'hot floor' — a dedicated floor space to support the co-location of critical and intensive care services — additional new high level intensive care cots and other improvements.			
<b>Annual Programs</b>			
<b>Bio-Medical Equipment</b>	n.a.	12 792	n.a.
Purchase and replacement of bio-medical equipment.			



	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Compliance Program</b>	n.a.	3 202	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.	12 656	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.	12 610	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.	2 889	n.a.
Purchase and replacement of medical equipment.			
<b>SA Ambulance Service — Plant and Equipment</b>	n.a.	838	n.a.
Purchase and replacement of plant and equipment.			
<b>SA Ambulance Service — Vehicle Replacement</b>	n.a.	7 139	n.a.
Annual replacement of ambulance vehicles.			
<b>Volunteer Ambulance Stations</b>	n.a.	2 263	n.a.
Building, refurbishment and sustainment of volunteer ambulance stations across regional South Australia.			
<b>Total — Department of Health and Ageing</b>		<b>228 662</b>	
<b>Total investing expenditure</b>		<b>228 662</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.

## Planning, Transport and Infrastructure

The 2014–15 investment program for Planning, Transport and Infrastructure is \$583.8 million.

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

The Commonwealth Government and Government of South Australia continue to work together with the commencement of the Infrastructure Investment Program in 2014–15. The projects under this program seek to improve the efficiency and safety across the transport system in South Australia. The North–South corridor is the major route for north and south bound traffic through Greater Adelaide, including freight vehicles, and runs a distance of 78 kilometres between Gawler and Old Noarlunga. This corridor will be enhanced by a major upgrade of a 2.3 kilometre section of road between the Southern Expressway and Ayliffes Road at Darlington, a 3.7 kilometre upgrade of South Road from Torrens Road to the River Torrens and an upgrade of the intersection at South Road and Richmond Road to improve peak-hour performance at one of Adelaide’s most congested intersections.

Last year the Motor Accident Commission (MAC) committed \$100 million to fund road safety initiatives. New road safety projects include improvements to Victor Harbor Road, Main South Road, and Port Wakefield Road through to Port Augusta. The Motorcycling Safety Program and the Adelaide Hills Priority Program will focus on improvements to motorcycle safety and to areas with high crash rates in the Adelaide Hills. The Intersection Crashes program will see improvements to various metropolitan intersections with a history of serious crashes. Upgrades of intersections are also underway at Magill Road and Glynburn Road at Magill and proposed for North East Road and Sudholz Road at Gilles Plains.

An extension of the Rural Road Safety Program will deliver targeted road safety initiatives to regional South Australia. Work will commence on the upgrading of the main access road linking the Stuart Highway and the Pukatja Homeland in the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands, along with access to airstrips located at Pukatja, Umuwa, Fregon, Mimili and Indulkana. The two mooring points for ships loading at Port Bonython will be refurbished and the construction of the first of two River Murray ferries will be almost complete with delivery in mid to late 2015. The Shoulder Sealing and Rural Freight Improvement programs will continue.

For public transport users, the extension of the O-Bahn to East Terrace will significantly reduce travel times for people travelling to Adelaide and reduce congestion for other road users on the inner ring route. Park’n’ride spaces will be further developed at Parafield with investigations commencing at seven potential sites for further park’n’rides to start from 2015–16. Upgrades to Salisbury and Noarlunga railway stations include the installation of gated ticket barriers to help reduce fare evasion. The Rail Revitalisation program progresses with the continued delivery of our new electric railcars and completion of station upgrades at Parafield and Broadmeadows. A brand new double decker bus, for trial in the Adelaide Hills will also commence passenger service in 2014–15.

In 2014–15, Planning, Transport and Infrastructure will continue to manage, on behalf of other agencies, a program of building construction projects, including investment in education, health, justice, emergency services, accommodation and other social infrastructure.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of Planning, Transport and Infrastructure</b>			
<b>New Projects</b>			
<b>Adelaide Hills Priority Program<sup>(a)</sup></b>	Jun Qtr 2016	2 000	9 000
Undertake specific road safety improvements in the Adelaide Hills in areas with high crash rates.			
<b>Intersection Crashes Program<sup>(a)</sup></b>	Jun Qtr 2015	4 350	4 350
Improvements to various road intersections with a history of serious casualty crashes.			
<b>Motorcycling Safety Program<sup>(a)</sup></b>	Jun Qtr 2015	1 400	1 400
Improvements to motorcycle safety in the Adelaide Hills region and various other locations.			
<b>North–South Corridor Darlington Upgrade</b>	June Qtr 2019	55 000	620 000
Joint state and Commonwealth Government funded program that provides \$620 million over five years for the North–South corridor Darlington upgrade.			
<b>O-Bahn extension into the city</b>	Jun Qtr 2017	15 000	160 000
Extension of the O-Bahn including a tunnel below Hackney Road from near Plane Tree Drive under North Terrace emerging near East Terrace.			
<b>Public Transport — Fare Evasion</b>	Jun Qtr 2017	1 150	2 100
Upgrade to the Salisbury and Noarlunga stations including installation of ticket barriers and increased CCTV as well as fleet monitoring technology that will allow Passenger Service Assistants and Transit Police to better target enforcement strategies.			
<b>South Eastern Freeway — Mount Barker Intersection Upgrade</b>	Jun Qtr 2016	6 000	27 000
Joint state, Commonwealth Government and local government funded program to construct a second South Eastern freeway interchange at Bald Hills Road to accommodate current and future traffic demand.			
<b>Strategic Route Reviews — Victor Harbor Road, Main South Road, Port Augusta to Port Wakefield Road<sup>(a)</sup></b>	Jun Qtr 2015	19 800	20 000
Review of Victor Harbor Road, Main South Road and Port Augusta to Port Wakefield Road to implement improvements to help reduce the incidence of serious casualty crashes.			
<b>Transfer of Kilburn Primary School site</b>	Jun Qtr 2015	2 080	2 080
The transfer of the former Kilburn Primary School site to the Office for Recreation and Sport from the Department of Education and Child Development.			
<b>Existing Projects</b>			
<b>Adelaide Railway Station Refurbishment</b>	Jun Qtr 2015	700	3 000
Upgrade the amenity and accessibility of the Adelaide Railway Station.			
<b>Adelaide to Melbourne Road Corridor</b>	Jun Qtr 2015	350	100 000
Joint state and Commonwealth Government funded program to upgrade the Dukes Highway and South Eastern Freeway as part of the National Partnership Agreement on Land Transport Infrastructure Projects. Improvements include roadside hazard protection treatments, pavement rehabilitation, new and upgraded rest areas, and additional overtaking lanes.			
<b>Aldinga Land Corridor</b>	Jun Qtr 2019	7 080	34 080
Purchase of land for a future rail corridor from Seaford to Aldinga.			
<b>Anangu Pitjantjatjara Yankunytjatjara (APY) Lands — Transport Upgrades<sup>(b)</sup></b>	Jun Qtr 2019	6 000	106 000
Upgrade of the main access road between the Stuart Highway and Pukatja along with access to the Pukatja, Umuwa, Fregon, Mimili and Indulkana airstrips.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Bus Fleet Replacement Program</b>	n.a.	10 735	n.a.
New buses for the metropolitan Adelaide public transport system.			
<b>Disability Discrimination Act Compliance</b>	Jun Qtr 2015	1 655	21 461
Progressive works to public transport infrastructure to meet requirements of the Disability Discrimination Act 1992, giving improved access to customers with a disability.			
<b>Evanston Land Release Infrastructure</b>	Jun Qtr 2015	716	11 796
Upgrade and signalisation of the intersection of Tiver Road and Main North Road.			
<b>External Works</b>	n.a.	2 140	2 140
Works reimbursed by third parties, including Ashwin Parade as part of the Brickworks Development in Torrensville.			
<b>Facilities Management Services (FAMIS)</b>	Jun Qtr 2015	2 402	4 785
Upgrades to extend the Facilities Management Contract Information System (FAMIS) to increase usability and to accommodate changes for new contracts that commence in July 2015.			
<b>Magill Road and Glynburn Road Intersection Upgrade<sup>(a)</sup></b>	Jun Qtr 2015	2 000	4 000
Upgrade of the Magill Road and Glynburn Road Intersection to improve traffic flow and safety.			
<b>Managed Motorways on the South Eastern Freeway<sup>(b)</sup></b>	Jun Qtr 2016	470	8 870
Shoulder sealing and installation of traffic management system on the South Eastern Freeway, to improve traffic flow at peak times.			
<b>Marine Safety</b>	Jun Qtr 2018	1 335	14 726
Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio, patrol vessels and systems to meet national reforms.			
<b>Mid-Block Safety Cameras<sup>(b)</sup></b>	Jun Qtr 2016	888	2 687
Installation of eight safety cameras at fixed, mid-block points, on major metropolitan arterial roads.			
<b>National Electronic Conveyancing System</b>	Jun Qtr 2015	2 255	3 080
Information and communication technology system enhancements to support the state's participation in the National Electronic Conveyancing System.			
<b>North East Road and Sudholz Road Intersection Upgrade<sup>(a)</sup></b>	Jun Qtr 2015	5 700	7 700
Upgrade of the North East Road and Sudholz Road Intersection to improve traffic flow and safety.			
<b>Northern Expressway<sup>(c)</sup></b>	Jun Qtr 2015	815	548 292
Completion of minor finishing works.			
<b>Northern Riverbank Precinct Works</b>	Jun Qtr 2015	8 133	12 000
Commonwealth Government funded improvements to parklands area north of the Torrens lake, including the Adelaide Oval precinct.			
<b>North–South Corridor Initiatives</b>	Jun Qtr 2015	32 411	50 000
Joint state and Commonwealth Government funded program to undertake preliminary works and land acquisition for the South Road upgrade.			
<b>Parks Community Centre Redevelopment</b>	Jun Qtr 2016	1 000	24 062
The redevelopment of the Parks Community Centre precinct including the refurbishment and construction of sports and recreation facilities.			
<b>Plant Fleet Replacement Program</b>	Jun Qtr 2018	6 300	43 638
Progressive replacement of plant and equipment fleet used for road infrastructure development and maintenance.			
<b>Port Bonython Jetty Refurbishment</b>	Jun Qtr 2015	8 245	23 900
Refurbishment of walkways and mooring point access structures on the jetty.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Public Transport Park'n'Ride Interchanges</b>	Jun Qtr 2018	8 841	28 000
Additional park'n'ride parking spaces at Smithfield, Noarlunga, Paradise, Parafield and upgraded passenger facilities in the City of Adelaide.			
<b>Rail Revitalisation — Noarlunga Line Electrification</b>	Jun Qtr 2015	5 600	427 029
Electrification, station upgrades and electric railcars on the Noarlunga rail line.			
<b>Rail Revitalisation — Offset Provision<sup>(d)</sup></b>	Jun Qtr 2015	5 000	(2 884)
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.			
<b>Rail Revitalisation — Railcars<sup>(e)</sup></b>	Jun Qtr 2015	75 652	244 481
Purchase of new electric railcars for operation on the upgraded electrified rail lines and related works and equipment.			
<b>River Murray Ferries — Replacement</b>	Jun Qtr 2016	2 723	6 130
The replacement of two River Murray ferries.			
<b>Rural Freight Improvement Program</b>	Jun Qtr 2018	16 594	70 514
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, level crossing upgrades, bridge strengthening and overtaking lanes.			
<b>Rural Point-to-Point Safety Cameras</b>	Jun Qtr 2015	3 750	7 198
Installation of digital safety camera systems between two fixed points along key rural roads to detect speed infringements by vehicles.			
<b>Rural Road Safety Program<sup>(f)</sup></b>	Jun Qtr 2018	8 560	76 221
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.			
<b>SA Aquatic &amp; Leisure Centre</b>	Jun Qtr 2015	589	109 286
Maintenance and associated works at the SA Aquatic & Leisure Centre at Marion.			
<b>Saltfleet Street Bridge — Strengthening</b>	Jun Qtr 2015	1 448	4 500
Strengthening and maintenance of the Saltfleet Street Bridge over the Onkaparinga River at Port Noarlunga.			
<b>Shoulder Sealing<sup>(b)</sup></b>	Jun Qtr 2015	1 641	41 704
Targeted program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rates.			
<b>South Road Planning</b>	Jun Qtr 2017	2 300	47 032
Planning for the North–South Corridor in metropolitan Adelaide.			
<b>South Road Superway<sup>(g)</sup></b>	Jun Qtr 2016	21 611	842 800
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.			
<b>South Road Upgrade from Torrens Road to River Torrens</b>	Jun Qtr 2019	120 000	896 000
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.			
<b>Southern Expressway — Duplication</b>	Jun Qtr 2015	23 813	407 500
Duplication of the Southern Expressway for improved transport accessibility to the growing southern suburbs and the Fleurieu Peninsula.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Transport Regulation Management Systems</b>	Jun Qtr 2015	1 531	4 021
Development of Transport Regulation and User Management Processing System to improve disaster recovery capabilities, security compliance and system functionality.			
<b>Victor Harbor Road/Main Road McLaren Vale — Overpass</b>	Jun Qtr 2015	2 695	18 000
Joint state and Commonwealth Government funded project to construct an overpass at the junction of Victor Harbor and Main roads to improve safety and reduce delays.			
<b>Small Projects</b>	n.a.	191	n.a.
<b>Annual Programs</b>			
<b>Building Management Annual Program</b>	n.a.	8 419	n.a.
Includes expenditure relating to Ayers House, commercial properties, minor projects and recreation and sport.			
<b>Corporate Services Annual Program</b>	n.a.	659	n.a.
Includes information and communication technology and parliamentary information and support network costs.			
<b>Fishing Industries Facilities</b>	n.a.	499	n.a.
Minor works to provide environmental and structural enhancements to fishing industry facilities.			
<b>Land Services Annual Program</b>	n.a.	562	n.a.
Works to support security compliance and system functionality in conjunction with the new South Australian Integrated Land Information System (SAILIS).			
<b>Local Community Road Safety Projects</b>	n.a.	500	n.a.
Residents Win program in partnership (50/50) with schools, councils and community groups.			
<b>Minor Works — National Partnership Agreement</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.	3 990	n.a.
Commonwealth Government funded initiative to address road locations with a history, or heightened risk, of crashes.			
<b>Planning</b>	n.a.	315	n.a.
Upgrade and replacement of existing assets including computing and office equipment.			
<b>Public Transport Infrastructure Renewal</b>	n.a.	9 606	n.a.
Upgrade/replace public transport infrastructure, buildings, plant and equipment.			
<b>Responsive Road Safety Program</b>	n.a.	3 007	n.a.
High priority safety improvements on urban and regional roads including junction and delineation improvements, motorcycle, pedestrian and cycling improvements.			
<b>Road Resurfacing and Rehabilitation Works</b>	n.a.	20 929	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.	11 273	n.a.
Joint state and Commonwealth Government funded program for ongoing improvements to outback roads and the refurbishment of River Murray ferries.			
<b>SA Aquatic &amp; Leisure Centre</b>	n.a.	546	n.a.
Maintenance provision for the SA Aquatic & Leisure Centre at Marion.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>State Black Spot Program</b>	n.a.	6 126	n.a.
State funded initiative to address road locations with a history, or heightened risk, of crashes.			
<b>Transport System Responsiveness</b>	n.a.	5 584	n.a.
Minor works to improve the efficiency, accessibility and management of the road transport system.			
<b>Small Programs</b>	n.a.	93	n.a.
<b>Total — Department of Planning, Transport and Infrastructure</b>		<b>583 657</b>	

**Department of Planning, Transport and Infrastructure — administered items**

**Annual Programs**

<b>Small Programs</b>	n.a.	166	n.a.
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<b>Total — Department of Planning, Transport and Infrastructure — administered items</b>		<b>166</b>	
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<b>Total investing expenditure</b>		<b>583 823</b>	
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- (a) This project is funded from the \$100 million provided by the Motor Accident Commission (MAC) for road safety initiatives announced in the 2013–14 Budget.
- (b) This project is part funded from the \$100 million provided by MAC for road safety initiatives announced in the 2013–14 Budget.
- (c) The total project cost including operating expenses for the Northern Expressway is \$563.0 million.
- (d) The rail revitalisation offset provision had an original balance of -\$50.885 million in 2013–14. The provision has reduced during 2013–14 to -\$7.884 million. In 2014–15 the provision is being offset by \$5.0 million, resulting in a remaining provision of -\$2.884 million in 2014–15. This provision is to be offset, in full, by reduced expenditure with the Department of Planning, Transport and Infrastructure's existing capital and operating expenditure program.
- (e) Includes new electric railcars previously budgeted under the investing project titled Seaford Railcars.
- (f) Includes new initiatives to extend the program announced in the 2014–15 Budget.
- (g) 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 2014–15 investment program for Police is \$19.5 million.

The program includes improvements in information technology and communication, infrastructure at Henley Beach and crime fighting technology equipment.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australia Police</b>			
<b>New Projects</b>			
<b>Crime Reporting App</b>	Jun Qtr 2015	113	113
A new app to report suspicious criminal behaviour.			
<b>Crime Tracking App</b>	Jun Qtr 2016	500	1 000
A new app for victims to track the investigation and progress of reported crimes.			
<b>Facial recognition technology</b>	Jun Qtr 2015	780	780
Facial recognition technology for biometric identification of individuals.			
<b>Henley Beach Police Station</b>	Jun Qtr 2016	2 486	5 120
A new police station on the existing Henley Beach site.			
<b>Existing Projects</b>			
<b>Closed Circuit Television (CCTV) for Custody Management</b>	Jun Qtr 2015	436	8 066
Implementation of digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations.			
<b>Domestic Violence Legislation System Support</b>	Jun Qtr 2015	310	1 003
Information technology system to process early intervention orders.			
<b>Hi-tech Crime Fighting Equipment</b>	Jun Qtr 2015	1 400	4 475
Purchase of hand-held computers, a portable fingerprint system and an automated number plate recognition system.			
<b>Police Records Management System — Stage 1</b>	Jun Qtr 2015	820	9 740
Acquisition of a records management system to meet custody management and serious and organised crime legislation.			
<b>Police Records Management System — Stages 2 to 4</b>	Jun Qtr 2020	5 676	29 369
The continuation of the replacement of the police records management system. Stages 2 to 4 will provide support for incident, case, criminal intelligence and prosecution management.			
<b>Annual Programs</b>			
<b>Asset Maintenance</b>	n.a.	4 657	n.a.
Maintenance of assets to continue an efficient and effective service.			
<b>Communications Infrastructure</b>	n.a.	2 277	n.a.
Replacement of communications infrastructure including mobile computing and SA Government Radio Network (GRN) devices for operational policing.			
<b>Total — South Australia Police</b>		<b>19 455</b>	
<b>Total investing expenditure</b>		<b>19 455</b>	



## Premier and Cabinet

The 2014–15 investment program for Premier and Cabinet is \$10.9 million.

The program provides continued investment in government information and communication technology services.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of the Premier and Cabinet</b>			
<b>Existing Projects</b>			
<b>Government Information and Communication Technology Services</b>	Jun Qtr 2015	5 814	17 598
Implementation of the new StateNet Core Network and consolidation of the Central Data Network and supporting facilities including transmission and hosting assets.			
<b>Software Licences</b>	Jun Qtr 2015	1 405	5 874
Contract for the licensing, maintenance and support of the Masterpiece financial system (Shared Services SA).			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	797	n.a.
Annual program to cover minor capital works.			
<b>Office of the Chief Information Officer Minor Works</b>	n.a.	573	n.a.
Annual Program to cover minor works and the replacement of end of life equipment.			
<b>Voice Ancillary Equipment and Licences<sup>(a)</sup></b>	n.a.	546	n.a.
Purchase of telephone equipment relating to the state's private PABX network.			
<b>Service SA</b>	n.a.	406	n.a.
Annual Program — Service SA.			
<b>Shared Services SA</b>	n.a.	1 203	n.a.
Annual Program — Shared Services SA.			
<b>Total — Department of the Premier and Cabinet</b>		<b>10 744</b>	
<b>State Governor's Establishment</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	113	n.a.
<b>Total — State Governor's Establishment</b>		<b>113</b>	
<b>Total investing expenditure</b>		<b>10 857</b>	

(a) This project was previously known as Purchase of Handsets.

## Primary Industries and Regions

The 2014–15 investment program for Primary Industries and Regions is \$7.4 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of Primary Industries and Regions</b>			
<b>New Projects</b>			
<b>Loxton Research Centre Redevelopment</b>	Jun Qtr 2016	700	6 700
Redevelopment of the Loxton Research Centre to create a centre of excellence for business innovation and economic diversification with training facilities to provide courses in business skills, environmental management and analytical services.			
<b>Sterile Insect Technology Facility</b>	Jun Qtr 2015	2 860	3 000
Development of a sterile fruit fly facility in the Upper Spencer Gulf.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	3 810	n.a.
Upgrade and replacement of assets including vehicles, small vessels, accommodation, computing, plant and office equipment and scientific equipment.			
<b>Total — Department of Primary Industries and Regions</b>		<b>7 370</b>	
<b>Total investing expenditure</b>		<b>7 370</b>	

## SA Lotteries

The 2014–15 investment program for SA Lotteries is \$120 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>SA Lotteries</b>			
<b>New Projects</b>			
<b>Software Licences</b>	Jun Qtr 2015	100	100
Acquisition of records management software and finance software.			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	20	n.a.
<b>Total — SA Lotteries</b>		<b>120</b>	
<b>Total investing expenditure</b>		<b>120</b>	

## State Development

The 2014–15 investment program for State Development is \$46.7 million.

The program includes significant investment to support the state's present and future critical industries.

This includes the development of a world-class resources precinct at Tonsley Park, through the relocation of the State Drill Core Reference Library to the site over three years.

The program includes the completion of two new state-of-the-art training facilities:

- the Sustainable Industries Education Centre at Tonsley Park opened to students in February 2014 and is designed to transform training in the building, construction and water industries and open the way to incorporating clean green technology into future building projects
- the Mining, Engineering and Transport Centre is on target to open to students in July 2014 and is designed to provide the state with a centre of training excellence for the mining, engineering, advanced manufacturing, defence and transport industries.

The program also delivers important investment in the arts sector, including continuing sustainment works at the Adelaide Festival Centre and Her Majesty's Theatre.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of State Development</b>			
<b>New Projects</b>			
<b>State Drill Core Reference Library</b>	Jun Qtr 2016	21 934	32 249
This initiative provides \$32.2 million over three years from 2013–14 for a new State Drill Core Reference Library at the Tonsley Redevelopment.			
<b>Existing Projects</b>			
<b>Adelaide Festival Centre — Remediation Works</b>	Jun Qtr 2015	3 100	3 500
Remediation works to address effects of water infiltration and concrete degradation to the Adelaide Festival Centre and its surrounds.			
<b>Brukung Mine</b>	Jun Qtr 2016	3 194	12 900
The remediation strategy has moved from research to design and planning, including the construction of a 300 metre extension to upgrade the Dawesley Creek diversion. 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>Her Majesty's Theatre and Adelaide Festival Centre Sustainment</b>	Jun Qtr 2015	2 913	7 580
Sustainment works to the theatres comprising fire safety works, replacement of switch boards, air conditioning upgrades, new seating and replacement of damaged carpets.			
<b>Mining, Engineering and Transport Centre<sup>(a)(b)</sup></b>	Sep Qtr 2014	2 000	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>(c)</sup></b>	Mar Qtr 2014	748	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.	5 364	n.a.
Annual programs to improve existing infrastructure.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>IT Systems and Infrastructure</b>	n.a.	2 000	n.a.
Replacement and upgrade of computing hardware and systems.			
<b>Purchase of Plant and Equipment — Libraries</b>	n.a.	594	n.a.
Capitalisation of library purchases.			
<b>Purchase of Plant and Equipment — TAFE SA</b>	n.a.	1 206	n.a.
Replacement and upgrade of equipment.			
<b>Small Programs</b>	n.a.	666	n.a.
<b>Total — Department of State Development</b>		<b>43 719</b>	
<b>Art Gallery Board</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	125	n.a.
<b>Total — Art Gallery Board</b>		<b>125</b>	
<b>History Trust</b>			
<b>New Projects</b>			
<b>Social Democracy Exhibition</b>	Mar Qtr 2015	150	330
Development of exhibition displays.			
<b>Total — History Trust</b>		<b>150</b>	
<b>Libraries Board</b>			
<b>Annual Programs</b>			
<b>Capital Investment Program — Libraries Board</b>	n.a.	874	n.a.
Annual program for the purchase of library assets.			
<b>Libraries Board of SA</b>	n.a.	1 327	n.a.
Annual program for the purchase of heritage items.			
<b>Total — Libraries Board</b>		<b>2 201</b>	
<b>Museum Board</b>			
<b>Existing Projects</b>			
<b>Entomology Collection — Treatment Program</b>	Jun Qtr 2015	464	2 420
Treatment program for the SA Museum's entomology collection including providing purpose built storage facility with adequate environmental protection.			
<b>Total — Museum Board</b>		<b>464</b>	
<b>Total investing expenditure</b>		<b>46 659</b>	

- (a) This project was formally known as the Mining and Engineering Industry Training Centre.
- (b) The opening date for the Mining, Engineering and Transport Centre is targeted to be July 2014, however a 12-month warranty period will commence from that point, expected to conclude in July 2015.
- (c) The Sustainable Industries Education Centre opened in February 2014, however a 12-month warranty period has commenced, concluding in February 2015.

## Tourism

The 2014–15 investment program for Tourism is \$130 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australian Tourism Commission</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	130	n.a.
<b>Total — South Australian Tourism Commission</b>		<b>130</b>	
<b>Total investing expenditure</b>		<b>130</b>	

## Treasury and Finance

The 2014–15 investment program for Treasury and Finance is \$5.1 million.

The program provides for ongoing maintenance and improvement of systems and capabilities. 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 completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Department of Treasury and Finance</b>			
<b>Existing Projects</b>			
<b>Taxation Revenue Management System (RISTEC)<sup>(a)</sup></b>	June Qtr 2015	2 884	33 152
Replacement and enhancement of the information technology system to ensure that the government and taxpayers have an efficient and effective revenue collection system.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	1 856	n.a.
Replacement of equipment, furniture and information technology to maintain current operational capability.			
<b>Total — Department of Treasury and Finance</b>		<b>4 740</b>	
<b>Essential Services Commission of South Australia</b>			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	160	n.a.
<b>Total — Essential Services Commission of South Australia</b>		<b>160</b>	
<b>Support Services to Parliamentarians</b>			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	230	n.a.
<b>Total — Support Services to Parliamentarians</b>		<b>230</b>	
<b>Total investing expenditure</b>		<b>5 130</b>	

(a) The total project cost for the Taxation Revenue Management System (RISTEC) project is \$54.1 million, comprising \$33.2 million investing expenditure and \$20.9 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 2014–15 investment program for Adelaide Cemeteries Authority is \$1.9 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Adelaide Cemeteries Authority</b>			
<b>Existing Projects</b>			
<b>Memorial Gardens — Enfield Memorial Park</b>	Jun Qtr 2016	600	1 358
Construction of a new burial/memorial gardens at Enfield Memorial Park.			
<b>Small Projects</b>	n.a.	250	n.a.
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	1 001	n.a.
<b>Total — Adelaide Cemeteries Authority</b>		<b>1 851</b>	
<b>Total investing expenditure</b>		<b>1 851</b>	



## Adelaide Convention Centre

The 2014–15 investment program for Adelaide Convention Centre is \$47.7 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Adelaide Convention Centre</b>			
<b>Existing Projects</b>			
<b>Riverbank Precinct Development</b>	Mar Qtr 2017	44 445	354 479
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.			
<b>Annual Programs</b>			
<b>Minor Capital Works and Equipment</b>	n.a.	3 204	n.a.
<b>Total — Adelaide Convention Centre</b>		<b>47 649</b>	
<b>Total investing expenditure</b>		<b>47 649</b>	

## Adelaide Entertainment Centre

The 2014–15 investment program for Adelaide Entertainment Centre is \$550 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Adelaide Entertainment Centre</b>			
<b>Annual Programs</b>			
<b>Adelaide Entertainments Corporation</b>	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>	

## ForestrySA

The 2014–15 investment program for ForestrySA is \$3.3 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>ForestrySA</b>			
<b>Annual Programs</b>			
<b>Plant and Equipment, Roadworks</b>	n.a.	3 079	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.	258	n.a.
<b>Total — ForestrySA</b>		<b>3 337</b>	
<b>Total investing expenditure</b>		<b>3 337</b>	

## Public Trustee

The 2014–15 investment program for Public Trustee is \$263 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Public Trustee</b>			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	263	n.a.
<b>Total — Public Trustee</b>		<b>263</b>	
<b>Total investing expenditure</b>		<b>263</b>	

## Renewal SA

The 2014–15 investment program for Renewal SA is \$1.1 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Renewal SA</b>			
<b>Existing Projects</b>			
<b>Industrial Commercial Premises Scheme</b>	Jun Qtr 2015	662	1 369
Maintenance and repairs on buildings constructed under the Industrial Commercial Premises Scheme.			
<b>Technology Park</b>	Jun Qtr 2017	250	815
Minor capital work and maintenance program involving Defence SA administrated assets at Technology Park.			
<b>Annual Programs</b>			
<b>Small Programs</b>	n.a.	140	n.a.
<b>Total — Renewal SA</b>		<b>1 052</b>	
<b>Total investing expenditure<sup>(a)</sup></b>		<b>1 052</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 2014–15 investment program for SA Water is \$390.0 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-conception designs.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>SA Water</b>			
<b>New Projects</b>			
<b>Aldinga Wastewater Treatment Plant Upgrade Stage 2</b>	Jun Qtr 2019	323	62 862
Increase facility capacity to meet population growth.			
<b>Gawler Wastewater Network Capacity Upgrade</b>	Dec Qtr 2015	4 542	7 333
Upgrade the capacity of the Gawler Wastewater Network to meet the current and future wastewater flow demands in the network.			
<b>Glenelg Wastewater Treatment Plant Bioreactor Rehabilitation and Upgrade Stage 1</b>	Mar Qtr 2017	1 164	5 001
Rehabilitation of degraded concrete structures and process changes to enable improved nitrogen removal and enhanced energy efficiency.			
<b>Hackney North East Road Trunk Water Main Renewal</b>	Mar Qtr 2016	2 754	19 223
Renewal of critical trunk water main to maintain reliability of water services to customers.			
<b>Port Wakefield to Pine Point Water Supply Upgrade</b>	Sep Qtr 2016	4 091	25 570
Water Supply Upgrade to support mine development in Yorke Peninsula and to improve supply to existing customers.			
<b>Replace Telemetry and Radio Equipment in Metro and Outer Metro</b>	Jun Qtr 2017	6 240	20 259
Replacement of remote monitoring and radio equipment in metropolitan and outer metropolitan regions.			
<b>Existing Projects</b>			
<b>Adelaide Desalination Plant</b>	Dec Qtr 2014	21 439	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>	Sep Qtr 2015	24 270	34 904
Upgrade of the concrete grit removal tanks and primary sedimentation tanks.			
<b>Bolivar Wastewater Treatment Plant Clarifier Upgrade Stage 3</b>	Dec Qtr 2018	862	17 595
Replace clarifiers and increase capacity to meet increasing demand and ensure reliability.			
<b>Bolivar Wastewater Treatment Plant Energy Use Optimisation<sup>(a)</sup></b>	Jun Qtr 2014	333	25 876
Supply and installation of new gas engines and other associated works at Bolivar Wastewater Treatment Plant.			
<b>Bolivar Wastewater Treatment Plant Main Pumping Station Upgrade</b>	Dec Qtr 2014	2 300	23 986
Improve plant capacity, performance and reliability to meet northern area growth.			

	<b>Expected completion</b>	<b>Proposed expenditure 2014–15</b>	<b>Estimated total cost</b>
		<b>\$000</b>	<b>\$000</b>
<b>Christies Beach Wastewater Treatment Plant Capacity Upgrade</b> Increase facility capacity to meet population growth and improve environmental outcomes.	Sept Qtr 2014	4 573	220 028
<b>Cryptosporidium Risk Management Study</b> Risk assessment and management study for mitigating cryptosporidium risk in Adelaide's water treatment plants.	Jun Qtr 2015	420	15 627
<b>Glenside Wastewater Treatment Plant Upgrade of Inlet Screens</b> Replace deteriorated concrete structure and screen equipment to ensure reliability and reduce odour emissions.	Sept Qtr 2016	6 442	19 557
<b>Hawker Desalination Plant</b> Provide the Hawker township with an improved potable water supply.	Sep Qtr 2014	700	5 597
<b>Kangaroo Creek Dam Safety</b> Increase flood capacity and flood management of the Kangaroo Creek Dam in line with Australian National Committee on Large Dams (ANCOLD) Guidelines.	Mar Qtr 2018	16 410	85 641
<b>Mt Barker Development Water Supply Scheme — Stage 1</b> Provision of potable water supply to the expanded residential development at Mount Barker.	Dec Qtr 2020	3 574	24 505
<b>North Lefevre Peninsula Waste Water Diversion</b> Upgrade the trunk main capacity on Lefevre Peninsula to cater for growth and recycling.	Dec Qtr 2016	1 610	29 748
<b>Tod River Dam Safety</b> Increase flood capacity and upgrade of Tod River Dam in line with Australian National Committee on Large Dams (ANCOLD) guidelines.	Dec Qtr 2019	300	14 425
<b>Queensbury Wastewater Pump Station Upgrade</b> Improvements to the pump station condition in order to support the surrounding network.	Sept Qtr 2014	515	15 704
<b>Small Projects</b>	n.a.	452	n.a.
<b>Annual Programs</b>			
<b>Asset Renewal</b> Provide for renewals of non-infrastructure assets.	n.a.	13 365	n.a.
<b>Environmental Improvement</b> Ensure the corporation meets all environmental regulations, standards and internal targets.	n.a.	14 720	n.a.
<b>Information Technology</b> Improve business information technology systems.	n.a.	24 625	n.a.
<b>Major and Minor Plant</b> Provide for major and minor plant items.	n.a.	4 888	n.a.
<b>Mechanical and Electrical Renewal</b> Provide for the upgrade/renewal of mechanical and electrical plant equipment.	n.a.	45 715	n.a.
<b>Network Extension</b> Provide new water and wastewater network infrastructure in response to customer growth.	n.a.	30 635	n.a.
<b>Networks Growth</b> Increase the capacity of existing water and wastewater systems in response to customer growth.	n.a.	11 206	n.a.
<b>Pipe Network Renewal</b> Provide for the upgrade/renewal of water and wastewater major pipelines, trunk mains and gravity mains.	n.a.	47 232	n.a.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Safety</b>	n.a.	18 878	n.a.
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.			
<b>Service Reliability Management</b>	n.a.	19 651	n.a.
Provide infrastructure that improves the reliability of water and wastewater systems services to customers.			
<b>Structures</b>	n.a.	31 186	n.a.
Provide for the upgrade/renewal of fixed civil structures (for example dams, tanks and treatment plant structures).			
<b>Treatment Plant Growth</b>	n.a.	2 515	n.a.
Upgrade water and wastewater treatment plants to ensure they are able to service customers' water and wastewater requirements.			
<b>Water Quality Management</b>	n.a.	13 846	n.a.
Ensure that the corporation continues to provide high quality drinking water.			
<b>Water Resource Sustainability</b>	n.a.	8 250	n.a.
Ensure the long-term security of water supply to customers.			
<b>Total — SA Water</b>		<b>390 026</b>	
<b>Total investing expenditure</b>		<b>390 026</b>	

(a) Although practically complete and within its budget, the project will incur minor costs in financial year 2014–15.



## South Australian Government Employee Residential Properties

The 2014–15 investment program for South Australian Government Employee Residential Properties is \$9.5 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australian Government Employee Residential Properties</b>			
<b>Annual Programs</b>			
<b>Residential Properties</b>	n.a.	9 517	n.a.
Sustainment of residential accommodation for state government employees providing essential services to communities in rural and remote areas of the state.			
<b>Total — South Australian Government Employee Residential Properties</b>		<b>9 517</b>	
<b>Total investing expenditure</b>		<b>9 517</b>	

## South Australian Housing Trust

The 2014–15 investment program for the South Australian Housing Trust (SAHT) is \$171.7 million.

The program includes the purchase and construction of dwellings, the maintenance, upgrade or replacement of existing dwellings and the creation of land allotments to improve the standards of public housing, reduce the density of public housing in particular suburbs and meet sales targets.

The investment program helps to address the housing needs of remote Indigenous communities, people with physical and intellectual disabilities, the homeless, young people, large families, elderly and those in need of emergency accommodation. Expenditure in 2014–15 is focused on urban and neighbourhood renewal and providing new energy-efficient affordable and social housing in line with the 30-year plan for Greater Adelaide and ‘Let’s keep building an Affordable place to live’ initiatives, together with a continuation of expenditure under the National Partnership Agreement with the Commonwealth Government for Remote Indigenous Housing.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australian Housing Trust</b>			
<b>New Projects</b>			
<b>City Disability Respite Facility</b>	Jun Qtr 2016	3 000	7 440
The establishment of a facility for people with a disability and their families requiring respite and other short-term accommodation in partnership with the private and non-government sectors.			
<b>Solar Hot Water Heaters</b>	Jun Qtr 2015	5 500	5 500
The installation of solar water heaters in more than 1000 Housing SA properties, replacing existing inefficient electric and LPG hot water heaters.			
<b>Existing Projects</b>			
<b>Affordable Housing</b>	Jun Qtr 2016	6 200	19 865
Creation of additional affordable and social housing through the construction of new dwellings in the metropolitan area and regional South Australia.			
<b>Elizabeth Park Urban Renewal</b>	Jun Qtr 2016	4 113	20 918
Urban renewal property development.			
<b>Land Development at Sheffield Crescent, Blair Athol</b>	Jun Qtr 2016	1 226	2 741
Development and subdivision of land allotments.			
<b>Nation Building — Economic Stimulus Plan — Social Housing Reinvestment</b>	Jun Qtr 2015	13 366	21 549
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.			
<b>Playford North Urban Renewal</b>	Jun Qtr 2019	14 483	149 027
Urban renewal property development in Smithfield Plains and Davoren Park.			
<b>Remote Indigenous Housing</b>	Jun Qtr 2018	30 698	222 103
Construction or upgrade of houses in Indigenous communities, and the acquisition of houses in non-remote locations to provide employment and training opportunities for Aboriginal people from remote communities.			
<b>Social Housing</b>	Dec Qtr 2014	19 138	30 000
Social housing investment program to build 100 new social housing dwellings as part of the the Affordable Housing Stimulus Package.			

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>Strathmont Centre Community Living Placements</b>	Jun Qtr 2016	6 280	11 445
Construction of supported accommodation to transition all remaining residents currently accommodated at the Strathmont Centre into community living arrangements.			
<b>Small Projects</b>	n.a.	241	n.a.
<b>Annual Programs</b>			
<b>Aboriginal Housing Capital Program</b>	n.a.	3 200	n.a.
Purchase, construction and upgrade of housing provided through the Aboriginal Rental Housing Program.			
<b>Better Neighbourhoods Program</b>	n.a.	26 039	n.a.
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 on the remainder.			
<b>Community Housing Capital Program</b>	n.a.	6 000	n.a.
Purchase, construction and upgrade of properties for the community housing sector.			
<b>Disability Housing</b>	n.a.	2 148	n.a.
Purchase, construction and upgrade of community-based disability housing.			
<b>Public Housing Capital Maintenance</b>	n.a.	16 181	n.a.
Full or partial upgrade of older public housing to restore internal amenity or external appearance.			
<b>Public Housing Construction and Acquisition</b>	n.a.	8 049	n.a.
Construction of new housing, or purchase of existing houses, for use as public housing.			
<b>SAHT Management Capital</b>	n.a.	5 850	n.a.
Development, upgrade or replacement of systems and office equipment, including fit-out of office accommodation.			
<b>Total — South Australian Housing Trust</b>		<b>171 712</b>	
<b>Total investing expenditure</b>		<b>171 712</b>	

## South Australian Motor Sport Board

The 2014–15 investment program for South Australian Motor Sport Board is \$350 000.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>South Australian Motor Sport Board</b>			
<b>Annual Programs</b>			
<b>SA Motor Sport Board</b>	n.a.	350	n.a.
Annual Program for the SA Motor Sport Board.			
<b>Total — South Australian Motor Sport Board</b>		<b>350</b>	
<b>Total investing expenditure</b>		<b>350</b>	

## West Beach Trust

The 2014–15 investment program for West Beach Trust is \$1.5 million.

	Expected completion	Proposed expenditure 2014–15 \$000	Estimated total cost \$000
<b>West Beach Trust</b>			
<b>Annual Programs</b>			
<b>Caravan Park Accommodation and Facility Upgrades</b>	n.a.	435	n.a.
Replacement and refurbishment of accommodation and guest facilities within the caravan park.			
<b>Corporate Services Office and Works Depot</b>	n.a.	360	n.a.
Facilities and plant and equipment upgrades within Corporate Office and Works Depot.			
<b>Resort Accommodation and Facility Upgrades</b>	n.a.	450	n.a.
Replacement and refurbishment of accommodation and guest facilities within the resort.			
<b>Small Programs</b>	n.a.	255	n.a.
<b>Total — West Beach Trust</b>		<b>1 500</b>	
<b>Total investing expenditure</b>		<b>1 500</b>	



# Appendix A: 2013–14 Estimated Result compared to the 2013–14 Budget

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The 2013–14 Estimated Result is \$2.215 billion compared to the budget of \$2.587 billion. Table 2 in Chapter 1 shows the estimated result and budget for 2013–14 for each general government agency and public non-financial corporation. The most material variations are explained below.

## General government

### Attorney-General's Department

The 2013–14 Estimated Result is \$62.4 million lower than budget primarily due to the revised timing of expenditure across the forward estimates for the SA Government Radio Network (\$63.1 million).

### Communities and Social Inclusion

The 2013–14 Estimated Result is \$1.4 million higher than the budget primarily due to:

- revised timing of expenditure with increased spending on:
  - Family Wellbeing Centre (\$1.4 million)
  - Adelaide Youth Training Centre — new centre at Goldsborough Road (\$1.2 million)
  - Highgate Park Facilities Works (\$0.7 million)
  - Adelaide Youth Training Centre — upgrade of Jonal Drive (\$0.7 million)
  - Office Accommodation Consolidation (\$0.4 million)
  - other projects (\$0.6 million)
- additional expenditure for the implementation of the Disability Care Management System (\$0.8 million)

partially offset by

- deferred expenditure to 2014–15 for other major projects including:
  - Adelaide Youth Training Centre — Jonal Drive Security Upgrade (\$4.1 million)
  - Domiciliary Care SA Office Accommodation (\$0.4 million).

### Correctional Services

The 2013–14 Estimated Result is \$10.4 million lower than budget primarily due to:

- deferred expenditure to future years for:
  - Mobilong Security System Upgrade (\$9.0 million)
  - Northfield Infrastructure Upgrade (\$6.0 million)

partially offset by

- carryover expenditure from 2012–13 for:
  - Prisons — Additional Accommodation (\$2.6 million)
  - Adelaide Remand Centre Kitchen Upgrade (\$0.7 million)
  - Prison Security System Upgrade (\$0.8 million)
- additional minor capital works expenditure for an additional 58 beds across various prisons (\$0.8 million).

## Defence SA

The 2013–14 Estimated Result is \$1.5 million lower than budget primarily due to:

- deferred expenditure for:
  - Techport Australia — Common User Facility Expansion works (\$0.2 million)
  - Techport Australia — Common User Facility Construction works (\$0.8 million)
- reduced electrical augmentation requirements for the Air Warfare Destroyer program (\$0.6 million).

## Education and Child Development

The 2013–14 Estimated Result is \$14.6 million higher than budget primarily due to:

- deferred expenditure from 2012–13 (\$36.3 million) including:
  - Trade Training Centres in Schools (\$10.4 million)
  - Co-located Schools (\$7.4 million)
  - Education Works — Stage 2 (\$4.1 million)
  - Children’s Centres (\$3.6 million)
  - Aboriginal Children and Family Centres (\$3.1 million)
- increased investing expenditure in 2013–14 funded by schools (\$3.9 million)

partially offset by

- deferred expenditure from 2013–14 to future years (\$27.9 million) for various major projects including:
  - Co-located Schools (\$6.2 million)
  - Eastern Fleurieu R–12 School (\$3.8 million)
  - National Quality Agenda — Preschools (\$3.3 million)
  - Para West Adult Campus — Relocation (\$2.8 million)
  - Salisbury East High School (\$2.7 million).



## Environment, Water and Natural Resources

The 2013–14 Estimated Result is \$13.4 million lower than budget primarily due to:

- deferred expenditure to future years for the Murray Futures Riverine Recovery program (\$9.9 million)
- deferred expenditure to 2014–15 for:
  - the Heysen Trail Realignment and Further Development (\$1.1 million)
  - the Belair National Park Facilities Upgrade (\$0.9 million)
  - the Patawalonga Lake System Repair and Upgrade (\$0.5 million).

## Further Education, Employment, Science and Technology

The 2013–14 Estimated Result is \$11.3 million lower than budget primarily due to:

- the bring forward of expenditure to 2012–13 for the Mining, Engineering and Transport Centre (\$7.0 million)
- the reclassification of expenditure to operating (\$6.2 million) for various projects

partially offset by

- the deferral of expenditure from 2012–13 to 2013–14 for the Sustainable Industries Education Centre (\$2.0 million).

## Health and Ageing

The 2013–14 Estimated Result is \$76.2 million lower than budget mainly due to:

- deferred expenditure to future years for:
  - Lyell McEwin Hospital Stage C Redevelopment (\$23.0 million)
  - Women’s and Children’s Hospital Upgrade (\$12.1 million)
  - Enterprise Pathology Laboratory Information System (\$11.4 million)
  - Community Mental Health Centres (\$11.2 million)
  - Medical Imaging Equipment (\$6.6 million)
  - Regional Cancer Services — Expansion of Services (\$5.6 million)
  - South Coast Primary Health Care (\$5.6 million)
  - James Nash House Redevelopment (\$5.0 million)
  - Glenside Campus Redevelopment (\$5.0 million)
  - Metropolitan Intermediate Care Facilities (\$4.2 million)
  - Enterprise Resource Planning System (\$3.7 million)
  - Enterprise System for Medical Imaging (\$2.8 million)
  - Parks Community Centre Redevelopment (\$1.5 million)
  - Berri Hospital Redevelopment (\$0.5 million)
- reclassification of expenditure from investing to operating associated with:
  - new Royal Adelaide Hospital — Site Works (\$7.4 million)
  - Hospital and Health Units — Minor Works (\$1.8 million)

- Medical Imaging Equipment (\$1.3 million)
- reallocation from capital of National Partnership Arrangement (NPA) funding towards temporary continuation of sub–acute services and emergency departments associated with:
  - Country Rehabilitation Centres (\$6.3 million)
  - Youth Inpatient Services — Enhanced Service Delivery (\$4.6 million)
  - Mental Health Early Intervention Care Facilities (\$3.6 million)
- cancellation of Noarlunga Health Service Redevelopment — Stage 2 (\$1.8 million)
- reduction in project scope of Medical Imaging Equipment (\$4.0 million) in response to reduced Special Purpose Funds

partially offset by

- approval for additional expenditure during 2013–14 for:
  - Mount Gambier Hospital Health Service Redevelopment (\$14.7 million)
  - Port Lincoln Health Service Redevelopment (\$11.5 million)
  - Elective Surgery Infrastructure (\$1.5 million)
  - Modbury Hospital Redevelopment (\$1.2 million)
  - Repatriation General Hospital — Sub-Acute Care Beds (\$1.0 million)
  - SA Ambulance Service — Vehicle Replacement Program (\$0.8 million)
- carryover of expenditure from 2012–13 to 2013–14 for:
  - Medical Imaging Equipment (\$7.3 million)
  - New Royal Adelaide Hospital — Site Works (\$5.6 million)
  - Enterprise System for Medical Imaging (\$2.2 million)
  - Berri Hospital Redevelopment (\$1.8 million)
  - Modbury Hospital Redevelopment (\$1.4 million)
  - Mount Gambier Ambulance Station (\$1.4 million)
  - Glenside Campus Redevelopment (\$1.3 million)
  - Forensic Mental Health Step Down Facilities (\$0.6 million)
  - Modbury GP Plus Super Clinic (\$0.7 million).

## Legislature

The 2013–14 Estimated Result is \$1.9 million higher than budget primarily due to the carryover in 2013–14 of expenditure for the upgrade of amenities and offices for Members of Parliament in Old Parliament House, including provision for disability services for both Old and New Parliament Houses (\$1.1 million).

## Manufacturing, Innovation, Trade, Resources and Energy (known as State Development from 1 July 2014)

The 2013–14 Estimated Result is \$9.3 million lower than budget primarily due to:

- deferred expenditure from 2013–14 to future years for the Brukunga Mine (\$12.1 million) some of which will be re-allocated to the State Drill Core Reference Library

partially offset by

- approval of expenditure for the State Drill Core Reference Library in 2013–14 (\$2.5 million).

## Planning, Transport and Infrastructure

The 2013–14 Estimated Result is \$6.4 million below budget. This variation is mainly due to:

- deferred expenditure from 2013–14 to future years for:
  - Rail Revitalisation — Railcars (\$66.0 million)
  - South Road Superway (\$21.3 million)
  - South Road Planning (\$13.4 million)
  - Rural Freight Improvement Program (\$9.9 million)
  - North–South Corridor Initiatives (\$27.5 million)
- reduced expenditure across the Rail Revitalisation programs (\$34.4 million)

partially offset by

- bring forward into 2013–14 due to an acceleration of works on:
  - South Road Upgrade — Torrens Road to River Torrens (\$50.0 million)
  - Parks Community Centre Redevelopment (\$7.2 million)
  - Shoulder Sealing (\$4.4 million)
  - Aldinga Land Corridor (\$2.8 million)
- carryover of expenditure from 2012–13 to 2013–14 for:
  - Adelaide Oval — Redevelopment (\$41.3 million)
  - Adelaide Oval — Redevelopment — Commonwealth Contribution (\$15.9 million)
  - Rail Revitalisation (\$7.6 million)
  - Goodwood and Torrens Rail Junctions Upgrade (\$4.8 million)
  - Parks Community Centre Redevelopment (\$1.5 million)
- approval for additional expenditure in 2013–14:
  - Tonsley Park Public Transport Hub (\$18.2 million)
  - Shoulder Sealing (\$6.2 million)
  - Adelaide Oval — Other Externally Funded Works (\$5.8 million).

## Premier and Cabinet

The 2013–14 Estimated Result is \$3.5 million lower than budget mainly due to:

- deferred expenditure to 2014–15 for:
  - urgent works associated with Her Majesty’s Theatre and Adelaide Festival Centre (\$2.5 million)
  - remediation works at the Adelaide Festival Centre (\$2.1 million)
  - the Government Information and Communication Technology Services project (\$0.7 million)
- reclassification of expenditure from investing to operating associated with the CHRIS 21 payroll upgrade (\$0.6 million)

partially offset by

- carryover of expenditure from 2012–13 to 2013–14 for:
  - the upgrade of the North Terrace security system (\$0.5 million)
  - the Remote Service Delivery — Staff Accommodation project (\$0.4 million)
  - a treatment program for the infestation of the SA Museum’s entomology collection (\$0.3 million)
  - urgent work associated with Her Majesty’s Theatre and Adelaide Festival Centre (\$0.3 million)
  - the Central Government Network Infrastructure project (\$0.1 million)
- additional expenditure during 2013–14 for the Adelaide Festival Centre — Administration fit-out project (\$0.5 million)
- additional expenditure in 2013–14 for the establishment of a social democracy exhibition (\$0.3 million).

## Treasury and Finance

The 2013–14 Estimated Result is \$1.2 million lower than budget primarily due to deferred expenditure from 2013–14 to 2014–15 for the Taxation Revenue Management System (RISTEC) (\$1.2 million).

## Public non-financial corporations

### Adelaide Festival Centre

The 2013–14 Estimated Result is \$0.5 million lower than budget primarily due to a re-allocation of the Adelaide Festival Centre Trust’s (AFCT) investing expenditure budget to Arts SA in 2013–14 for equipment purchases towards the AFCT administration fit-out (\$0.5 million). These assets will be donated to the AFCT by Arts SA at the end of the project.

### Forestry SA

The 2013–14 Estimated Result is \$2.9 million lower than budget mainly due to:

- lower capital expenditure for the Commercial Systems Upgrade Program implementation and other software projects of \$1.0 million
- lower capital expenditure for heavy vehicles of \$1.2 million

- lower plant and equipment expenditure of \$0.5 million
- lower capital expenditure on buildings and structures of \$0.1 million.

## Renewal SA

The 2013–14 Estimated Result is \$0.8 million higher than budget due to higher maintenance costs for commercial properties (\$0.8 million).

## SA Water

The 2013–14 Estimated Result is \$55.1 million lower than budget. This variation is primarily due to:

- timing adjustments from 2013–14 to 2012–13 for acceleration of works on:
  - Structures Annual Program (\$13.4 million)
  - Mechanical and Electrical Renewal Annual Program (\$11.5 million)
  - Service Reliability Management Annual Program (\$8.0 million)
  - Pipe Network Renewal Annual Program (\$6.8 million)
  - Networks Growth Annual Program (\$5.2 million)
  - Environmental Improvement Annual Program (\$4.8 million)
  - other projects and programs (\$4.6 million)
  - Happy Valley Water Treatment Plant Chlorination Station Upgrade (\$2.9 million)
  - Marion Road Trunk Water Main Renewal (\$2.4 million)
- deferred expenditure to future years for:
  - Mt Barker Development Water Supply Scheme — Stage 1 (\$18.3 million)
  - Adelaide Desalination Plant (\$7.3 million)
  - other projects and programs (\$3.5 million)
  - Bolivar Pre-aeration Concrete Rehabilitation (\$2.8 million)
  - Structures Annual Program (\$2.6 million)
  - Information Technology Annual Program (\$2.3 million)
- savings delivered in 2013–14 for:
  - North–South Interconnection System Project (\$9.0 million)
  - Cryptosporidium Risk Management Study (\$7.5 million)
  - Marion Road Trunk Water Main Renewal (\$3.4 million)
  - Pipe Network Renewal Annual Program (\$2.3 million)
  - Networks Growth Annual Program (\$2.2 million)
  - Structures Annual Program (\$2.2 million)
  - other projects and programs (\$1.3 million)

partially offset by

- timing adjustments from 2012–13 to 2013–14 for:
  - North–South Interconnection System Project (\$19.5 million)

- Cryptosporidium Risk Management Study (\$8.6 million)
- Bolivar Wastewater Treatment Plant Main Pumping Station Upgrade (\$7.3 million)
- Bolivar Wastewater Treatment Plant Energy Use Optimisation (\$6.1 million)
- Mt Barker Development Water Supply Scheme — Stage 1 (\$3.0 million)
- Adelaide Desalination Plant (\$2.4 million)
- approval of expenditure during 2013–14 for:
  - acceleration of projects from future years into 2013–14 (\$22.3 million).

## South Australian Government Employee Residential Properties

The 2013–14 Estimated Result is \$2.7 million lower than budget due to:

- deferred expenditure from 2013–14 to future years for Residential Properties (\$2.7 million).

## South Australian Housing Trust

The 2013–14 Estimated Result is \$12.3 million lower than budget primarily due to:

- carryover of expenditure from 2013–14 to later years for:
  - Affordable Housing (\$31.0 million)
  - Nation Building — Economic Stimulus Plan — Social Housing Reinvestment (\$13.4 million)
  - Remote Indigenous Housing (\$6.2 million)
  - Elizabeth Park Urban Renewal (\$2.9 million)
  - Strathmont Centre Community Living Placements (\$2.9 million)
  - Playford North Urban Renewal (\$2.7 million)
- reclassifications of expenditure from investing to operating for:
  - Public Housing Capital Maintenance (\$9.5 million)
  - SAHT Management Capital (\$1.4 million)
- lower than budget expenditure for Nation Building — Economic Stimulus Plan — Social Housing Reinvestment (\$4.6 million)

partially offset by:

- carryover of expenditure from 2012–13 to 2013–14 for:
  - Nation Building — Economic Stimulus Plan— Social Housing Stage 2 (\$12.2 million)
  - purchase of properties from Renewal SA at Woodville West (\$10.0 million)
  - Nation Building — Economic Stimulus Plan — Social Housing Reinvestment (\$8.2 million)
  - Nation Building — Economic Stimulus Plan— Social Housing Stage 1 (\$1.8 million)
  - Elizabeth Park Urban Renewal (\$1.5 million)
- bring forward of expenditure for Better Neighbourhoods Program (\$12.6 million)
- newly commenced projects for:
  - Social Housing Construction Stimulus (\$10.9 million)
  - Land Development at Sheffield Crescent, Blair Athol (\$1.9 million).

## South Australian Motor Sport Board

The 2013–14 Estimated Result is \$0.5 million higher than budget primarily due to approval for additional expenditure during 2013–14 for the purchase of new safety barriers (\$0.5 million).





**[WWW.STATEBUDGET.SA.GOV.AU](http://WWW.STATEBUDGET.SA.GOV.AU)**

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**Government of  
South Australia**