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1. INTRODUCTION

The Capital Investment Statement reflects the total investment program of the Government of South Australia and gives details of investment expenditure by commercial sector and non commercial sector government entities. It provides details of individual major government investment projects and summarises other minor investment programs.

The coverage of the Capital Investment Statement is broader than the Portfolio Statements—it includes commercial agencies such as the South Australian Water Corporation and smaller non-commercial entities.

The Capital Investment Statement contains the following sections:

- A whole of government overview of the program and highlights of the 2001-02 Capital Investment Program
- A listing of major capital investment projects within portfolio programs
- Appendix 1. 2000-01 Capital Investment Program—Expected Result
- Appendix 2. 2001-02 Capital Investment Program by Entities within Portfolios.

Information on the timing and cost of projects is generally provided where project expenditure exceeds \$300 000 in 2001-02. Descriptive detail on new works and works in progress is provided where the total project cost is estimated at \$1 million or greater.

Details of the planned commencement and completion dates, where available, are included in the document. Factors such as revised priorities, unexpected weather conditions and delays in construction could arise during the year which would significantly change the overall program expenditure and, in particular, expenditure for individual projects.

In many cases, projects yet to begin construction are still subject to formal Cabinet endorsement. Detailed planning of these projects needs to be completed and Cabinet approval obtained before these projects can proceed.

The financial information in the Capital Investment Statement can be reconciled to the Budgeted Statement of Cash Flows in both the Portfolio Statements and Estimates Statement, and to the Investing Summary Statements also published in the Portfolio Statements.

2. OVERVIEW AND HIGHLIGHTS

2.1. TOTAL INVESTMENT PROGRAM

The Government's Capital Investment Program for 2001-02 totals \$1035.2 million. This budget includes \$309.4 million of new capital projects over the period 2001-02 to 2003-04 as part of a Three-Year Capital Investment Program aimed at improving services to the community. Included in that program is \$108.1 million of expenditure in 2001-02. The Government's move to a three-year program rather than an annual program will allow for greater certainty in forward planning for capital investment.

The gross Capital Investment Program consists of three main components:

- investment in the non commercial sector (\$864.6 million)
- investments in the commercial sector for the delivery of services such as water supply (\$167.2 million)
- grants or other operating-type expenditure from Government to fund investment in community assets not owned by the State Government (for example the Government's financial commitment to the Adelaide–Darwin rail link).

The grant-funded communities investments are not recorded on the Government's balance sheet but are included in this document to recognise that assets are being maintained or created through such expenditure. This expenditure is shown in the other budget documents as operating expenditure.

Some proportion of the Government's capital expenditure is sourced ultimately from the Commonwealth Government. The \$200 million National Action Plan for Salinity and Water Quality is an example of this. Over the next seven years \$100 million of State funds is expected to be provided matched by an equivalent amount of Commonwealth funds. Of the total funds available for the National Action Plan, \$62 million is shown as investing and included under Water Resources. The remainder is in Primary Industries and Resources, Environment and Heritage, and Water Resources as operating expenditure and as such is not shown in this statement.

Public–private partnerships

In many areas of Government, public sector agencies are moving from owning and managing public assets towards being purchasers of services under long-term contractual arrangements. In essence, the change in focus is towards the effectiveness and quality of public sector outputs, rather than the quantity and cost of inputs.

The benefit of successful partnership programs (called public–private partnerships) in Australia and overseas has been a significant reduction in the ongoing cost of delivering government services. In order to achieve such outcomes experience has shown that it is essential for the private sector to be substantially exposed to the capital and operating risks of the project. The involvement of private sector capital reduces the calls on the budget for capital investment. Public–private partnerships also enable the Government to use the skills and expertise of both the public and private sectors for the provision of services to the public. These are the main objectives of Partnerships SA.

The Department of Treasury and Finance has reviewed the Government's Three-Year Capital Investment Program to identify which projects, if any, may be brought to fruition through private sector participation. The projects that are selected for further investigation under the Partnerships SA program are:

- the upgrading of the Glenelg transport corridor and the procurement of new trams
- the development of a new State aquatic centre

- the development of a new Investigator Science and Technology Centre
- redevelopment of the Cavan Youth Training Centre
- a new regional hospital at Angaston and other hospital redevelopments
- new police stations in Mount Barker, Gawler, Victor Harbor, Port Adelaide and Port Lincoln
- a new women's prison.

Any projects successfully implemented under Partnerships SA will increase the size of the capital works program.

Proposed Capital Investment Program

The overall proposed Capital Investment Program for 2001-02 compared with the estimated result in 2000-01 is shown in Table 1, grouped by portfolio.

A summary by portfolio of the Government's Three-Year Capital Investment Program of new projects is shown in Table 2.

Table 1 Capital Investment Program

2000-01 Estimated Result \$m	Government Portfolio	2001-02 Proposed Budget \$m
73	Premier and Cabinet	22
14	Primary Industries and Resources	16
3	Treasury and Finance	4
26	Industry and Trade	1
58	Justice	80
187	Human Services	248
183	Transport, Urban Planning and the Arts	195
141	Administrative and Information Services	112
69	Education, Training and Employment	98
16	Environment and Heritage	24
1	Water Resources	13
78	Grant-funded community investments	53
848	Total non commercial sector	865
123	Commercial agencies	167
—	Other agencies	3
971	TOTAL	1035

Table 2 Three-Year Capital Investment Program of new projects

Government Portfolio	2001-02 to 2003-04
	\$m
Premier and Cabinet	19.6
Primary Industries and Resources	5.6
Treasury and Finance	0.0
Industry and Trade	0.0
Justice	7.0
Human Services	46.8
Transport, Urban Planning and the Arts	55.0
Administrative and Information Services	27.6
Education, Training and Employment	127.5
Environment and Heritage	17.0
Water Resources	3.3
TOTAL	309.4

2.2. PROGRAM HIGHLIGHTS

The major projects and initiatives of the 2001-02 Capital Investment Program, including projects of the Three-Year Capital Investment Program, are summarised in this section.

Premier and Cabinet

The North Terrace Precinct project for the rejuvenation and beautification of Adelaide's cultural and institutional precinct will begin in 2001-02. The overall project cost is \$16.4 million of which the South Australian Government contribution is \$8.2 million over three years. The Adelaide City Council will contribute the remainder of the funding for this project.

Work is continuing on the extensions to the Adelaide Convention Centre. The extensions will provide 7000 square metres of exhibition space and will allow for banquets of up to 5000 people. Work is planned to be completed in October 2001.

Primary Industries and Resources

During 2001-02, \$1.6 million will be spent to begin a major 10 year, \$26.1 million program to rehabilitate the Brukunga mine site in the Mount Lofty Ranges.

The Seawater Intake Pipeline at West Beach will be rectified at a cost of \$2 million, with \$1.9 million being spent in 2001-02.

The Plant and Food Biotechnology Centre will be established at the Waite Agricultural Research Precinct at a cost of \$2 million, with \$1.4 million being spent during 2001-02.

A new Fisheries patrol vessel will be purchased to replace the patrol vessel *Tucana* at a cost of \$1.6 million during 2001-02.

Industry and Trade

Work on the Industrial Park development at Salisbury North will commence in 2001-02.

Justice

Significant capital expenditure in the area of public safety in 2001-02 includes the following:

- \$17.0 million on replacement of fire appliances and construction and maintenance of fire stations
- \$4.0 million on the continued construction of the Netley Police Complex to provide for relocation of Police services from Glenelg and the STAR Group to Netley to improve client service in the metropolitan south-west region
- \$3.0 million for completion of refurbishment works to the Supreme Court Complex
- \$1.4 million for completion of the construction of the Christies Beach Magistrates Court complex
- \$2.1 million for a Police business call centre to improve receipt of telephone calls from the public
- \$7.4 million towards an audio management system to improve links between the emergency dispatch system and the Whole of Government Radio Network
- \$18.8 million on completion of the relocation of all Police functions from the Adelaide Police Station building to make way for a new Commonwealth Courts Building
- construction of a new courthouse for Port Augusta, at a total cost of \$7.4 million, on the site of the former police station, CIB and holding cells will commence in 2002-03

Human Services

The investment program in 2001-02 for Human Services includes several major projects:

- continuation of the redevelopment of three major metropolitan hospitals at a total cost of \$198.8 million (including Stage 2/3A of the redevelopment of the Royal Adelaide Hospital, \$74.0 million; Stage A of the redevelopment of the Lyell McEwin Health Service, \$87.4 million; and Stage 1 of the redevelopment of The Queen Elizabeth Hospital, \$37.4 million) with a combined total of \$38.1 million being spent in 2001-02
- completion of construction of the \$6.4 million critical care unit at the Flinders Medical Centre
- continued implementation of the clinical information system (OACIS) in all metropolitan public hospitals at a cost of \$64.7 million, with \$17.4 million to be spent in 2001-02
- a country hospitals and aged-care program totalling \$18.6 million over three years for the refurbishment and improvement of a number of hospitals and aged-care centres outside the metropolitan area
- \$14.5 million for new and redeveloped mental health facilities in metropolitan hospitals with \$4 million to be spent in 2001-02
- a housing program including \$93.4 million from the capital budget and funding by way of loans and grants totalling \$25.5 million to community housing organisations through the SA Community Housing Authority to provide for 277 new houses, purchase of 45 homes and renovation of 1735 homes across the public, community and Aboriginal housing sectors
- \$5.2 million for provision of crisis accommodation
- investment in major urban regeneration projects at Lincoln Gardens, Westwood, Mitchell Park, Salisbury North, Risdon Grove and Windsor Gardens
- investment of \$4.7 million in a new human resource management and payroll system which services approximately 7500 staff.

Transport, Urban Planning and the Arts

The investment program for the Portfolio of Transport, Urban Planning and the Arts includes the following.

Arts SA

- Expenditure of \$16.0 million as part of the \$41.0 million redevelopment of the State Library complex
- Expenditure of \$6.7 million in finalising the Adelaide Festival Centre upgrade
- A \$2.0 million upgrade of the SA Museum—Natural Sciences Building

Transport SA

- Commencement of the ‘Safer Roads’ Infrastructure program with \$6.8 million for a series of initiatives including shoulder sealing and kerbing and \$6 million per annum to expedite the installation of overtaking lanes on rural arterial roads
- State Government contribution of \$11.2 million for the Port River expressway, a new freight corridor to the Port of Adelaide
- Support for regional development through continued sealing of rural arterial roads (\$10 million), road upgrades on Yorke Peninsula, Fleurieu Peninsula and Flinders Ranges (\$4.3 million) and widening of the Eyre and Lincoln highways on Eyre Peninsula (\$3.4 million)
- Further spending in the regional roads program launched last year, with an additional \$2.2 million available to upgrade strategic local roads across the State
- Completion of the Gomersal Road improvement in the Barossa Valley assisted by a State Government contribution of \$5.9 million
- Completion of Stage 2 of the Southern Expressway
- \$8.4 million to complete the Robe Terrace upgrade and start improvements on Torrens Road as part of the Adelaide Better Roads Program

TransAdelaide

- \$4 million (of a total of \$8 million) for replacement of signalling for TransAdelaide’s metropolitan rail network
- The refurbishment of five trams

Passenger Transport Board

- The continued upgrade of public transport infrastructure to improve passenger amenity and security

Administrative and Information Services

The Portfolio of Administrative and Information Services will have a capital program totalling \$112.5 million in 2001-02, including:

- \$4.7 million on the Riverbank Precinct to revitalise the Torrens River area in the City of Adelaide
- \$30.7 million on the next stage of the Government’s emergency services radio network.

Education, Training and Employment

Education, Training and Employment investment program initiatives include:

- \$8.2 million to establish the Australian Science and Mathematics School within the environs of Flinders University
- an investment program of \$97.4 million in 2001-02 including new construction and refurbishment for primary, secondary and area schools
- investments in excess of \$13 million for the continuation of the Strategic Information Technology Plan
- total funding of \$49.6 million, with \$17.1 million in 2001-02, for Regency Institute Stages 2, 3 and 4 redevelopment
- the establishment of the Le Cordon Bleu cooking school at a cost of \$7 million
- the first stage of the construction of the Mawson Lakes School at a cost of \$2 million in 2001-02.

Environment and Heritage

Expenditure in 2001-02 includes:

- a community sporting and recreation infrastructure program of \$17 million over three years
- upgrade of Rocky River precinct in Flinders Chase National Park on Kangaroo Island at a total cost of \$7.6 million
- as part of an ongoing program with a total cost of \$6.2 million over 5 years, \$2.5 million in 2001-02, for the maintenance and upgrading of the State's network of walking trails
- \$2.5 million of investments in community assets to provide for a more sustainable method of protecting properties and maintaining beach amenity along the metropolitan coast, including initiatives for sand replenishment for metropolitan beaches, trialling coast protection initiatives to reduce the rate of sand movement, sand excavation and recycling
- up to \$1 million has been allocated in 2001-02 to facilitate the development of a new indoor aquatic centre at Marion through a public-private partnership; if the investigation reveals that such an arrangement is not feasible, funding for State Government construction of the project will be made available commencing in 2004-05.

Water Resources

Major investments include:

- provision of \$8 million for the commencement of works under the National Action Plan for Salinity and Water Quality
- expenditure of \$1.7 million to start the development of a new water information and licensing management system.

Commercial agencies

SA Water projects include:

- ongoing upgrade, augmentation and expansion of the country water supply systems to provide new supply and accommodate regional growth

- modifications to wastewater treatment plants at Heathfield, Christies Beach, Bolivar, Port Adelaide and Glenelg and replacement of the Victor Harbor plant as part of the Environmental Improvement Program at a total cost of over \$240 million, with \$52.9 million of this to be spent in 2001-02
- ongoing upgrading of water filtration plants to improve water quality.

Grant-funded investments

Grant-funded investments include \$25 million in 2001-02 for the Adelaide–Darwin rail link.

3 DETAILS OF PORTFOLIO PROGRAMS

This section provides more details on portfolio programs and specific projects. Some portfolios consist of a number of agencies which are listed in alphabetical order within the portfolio.

New works listed below are, in some instances, still subject to formal endorsement by Cabinet. Detailed planning of these projects needs to be completed and Cabinet approval obtained before these projects can proceed.

PORTFOLIO—PREMIER AND CABINET

The 2001-02 investment program for the Department of the Premier and Cabinet provides for expenditure of \$21.5 million. This includes projects committed to the Premier's portfolio. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>North Terrace</i>	8 200	2 700
The North Terrace redevelopment will complement the Riverbank redevelopment, the completion of the Adelaide Convention Centre and the elevated pedestrian promenade. The development framework for the North Terrace precinct is supportive of economic development and best practice urban design. The overall project cost is \$16.4 million of which the South Australian Government contribution is \$8.2 million over three years, with the Adelaide City Council contributing the remainder of the funding for this project.		
Works in progress		
<i>Adelaide Convention Centre extensions</i>	85 000	6 000
Completion due October 2001		
Major extensions to the Adelaide Convention Centre to provide additional exhibition space for the centre to hold more and larger functions. The total exhibition space of 7000 m ² will allow banquets for up to 5000 people to be held. (The estimated total project cost is subject to revision.)		
SA TOURISM COMMISSION		
New works		
<i>Head of the Bight</i>	800	800
The Head of the Bight is one of the best Southern Right Whale viewing areas in the world. The commission will provide \$800 000 in 2001-02 to improve the accessibility and attractiveness of this destination.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Tourism—General Infrastructure</i>	<i>3 900</i>	<i>2 300</i>
<p>Funding of \$3.9 million provided to general infrastructure over the next two years will be allocated to the upgrade of visitor information centres, Goolwa/Victor Harbor railway stations and Streamranger Tourist Train upgrades, Yorke Peninsula Tourism Infrastructure Fund and the Goolwa Wharf Upgrade.</p>		
<i>Tourism—Outback Infrastructure</i>	<i>6 700</i>	<i>2 000</i>
<p>The commission will provide \$6.7 million over three years to improve the infrastructure in place for tourists to appreciate the outback experience.</p>		
Works in progress		
<i>Kangaroo Island Infrastructure</i>	<i>10 000</i>	<i>3 000</i>
<p>An ongoing program of tourism infrastructure upgrades for Kangaroo Island.</p>		
<i>Pichi Richi Railway Developments</i>	<i>1 200</i>	<i>400</i>
<p>Provision of assistance for the extension of the Pichi Richi railway line from Woolshed Flat to Port Augusta.</p>		

PORTFOLIO—PRIMARY INDUSTRIES AND RESOURCES

The 2001-02 investment program includes provision for expenditure of \$27.4 million by the Portfolio of Primary Industries and Resources (excluding the Dairy Authority of South Australia).

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>Brukung Mine</i>	26 100	1 600
Commencement January 2002; completion due March 2011		
Initiative to construct weirs above and below the mine site to divert the creek and double the capacity of the treatment plant, and to relocate the rock dumps.		
<i>Replacement Patrol Vessel</i>	1 600	1 600
Purchase of a new offshore patrol vessel to overcome limitations on Fisheries compliance operations due to the condition and capabilities of the existing vessel; the offshore vessel is a key component of Fisheries operations.		
<i>Roxby Downs Council Office and Community Service facilities</i>	500	500
Completion due February 2002		
Renovation of the current council office facilities to provide extended office space for the municipality and a venue for meetings and courthouse facilities.		
Works in progress		
<i>Loxton Irrigation District Rehabilitation</i>	38 400	6 733
Completion due December 2003		
Continuation of refurbishment of the irrigation distribution infrastructure and upgrading of the pumps for the existing district, including areas for new development outside the current boundaries of the Loxton Irrigation District.		
<i>Plant and Food Biotechnology Centre</i>	2 000	1 400
Completion due December 2002		
Initiative to co-locate the crop biotechnology capabilities of the SA Research and Development Institute and the University of Adelaide in a jointly funded intellectual property facility based on the Waite Agricultural Research Precinct.		
<i>SAASC Seawater Intake Pipeline Rectification</i>	2 000	1 880
Completion due May 2002		
Rectification and repair of the damaged seawater intake pipeline installation at the SA Aquatic Sciences Centre.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Upper South East Drainage</i> Completion due June 2003	24 600	4 100

Drainage component of the Upper South East Dryland Salinity and Flood Management Plan, being constructed over a six-year period.

PORTFOLIO—TREASURY AND FINANCE

The 2001-02 investment program for the Portfolio of Treasury and Finance includes provision for expenditure of \$3.8 million. This includes major program expenditure of:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
Works in progress		
<i>Emergency Services Levy (Fixed Property) Collection System</i> Completion due June 2002	3 683	1 383
Facilitation of the collection of fixed property levies.		

PORTFOLIO—INDUSTRY AND TRADE

The 2001-02 investment program for the Portfolio of Industry and Trade provides for capital expenditure of \$37.8 million. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works carried forward		
<i>Adelaide–Darwin rail link</i>	<i>150 000</i>	<i>25 000</i>
<p>A major national infrastructure initiative for Australia that will be a milestone in consolidating Australia’s trading relationship with Asia: private sector building of a standard gauge 1410 km railway between Alice Springs and Darwin; incorporation of the Tarcoola to Alice Springs railway into its operations; and integration with port operations at the new Port of Darwin. In addition to the \$150 million total shown here, SAFA will make a loan of \$26.4 million to the consortium, bringing the Government’s total financial contribution to \$176.4 million.</p>		
<i>Industrial Park</i>	<i>35 000</i>	<i>12 000</i>
<p>Subject to a final feasibility study, development of a new industrial park on surplus defence land at Salisbury (adjacent to the Holden plant at Elizabeth); will supply world-class industrial land facilities for the State and help to address an emerging shortage of high quality industrial land; it is well located near road and rail infrastructure, close to other key marketing operations.</p>		

PORTFOLIO—JUSTICE

The 2001-02 investment program includes \$80.1 million for the Justice Portfolio. This includes expenditure on the following major projects:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
JUSTICE		
New works		
<i>Audio Management System (AMS)</i> Completion due June 2003	9 170	7 430
Implementation of the AMS project which will enable current Computer Aided Dispatch (CAD) systems to connect to the SA Government Radio Network (SAGRN).		
COURTS ADMINISTRATION AUTHORITY		
Works in progress		
<i>Supreme Court Complex Refurbishment Works</i> Completion due January 2002	3 990	3 016
Addressing of major OHS and building codes issues in the existing Supreme Court complex.		
<i>Christies Beach Magistrates Court Redevelopment</i> Completion due July 2001	5 706	1 372
Construction of a new two-storey complex at Christies Beach incorporating both the court rooms and registry.		
CORRECTIONAL SERVICES		
New works		
<i>Women's Prison Accommodation</i> Completion due January 2002	300	300
Expansion of the capacity within the Adelaide Women's Prison.		
Works in progress		
<i>Yatala Labour Prison—Condition Audit</i> Completion due March 2004	2 300	300
An asset condition audit of Yatala Labour Prison in March 1997 identified an estimated \$2.3 million worth of remedial work to ensure sustainability of the assets and compliance with building codes and OHS legislation; major upgrades to air treatment systems, fire detection, exhaust and smoke extraction systems, refurbishment of communal prisoner showers and electrical services are programmed over several budget cycles.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
COUNTRY FIRE SERVICE ^(a)		
New works		
<i>Station Construction</i> Completion due June 2002	2 851	2 851
Station construction to minimise the impact of fire and other emergencies, ensure brigades are adequately equipped, prepared and trained to respond to incidents, and reduce OHS hazards in existing buildings.		
Works in progress		
<i>Replacement of Fire Appliances</i> Completion due June 2002	4 547	2 305
Continuation of the CFS appliance replacement plan to ensure that the fleet of appliances is updated in accordance with the 20-year life span, thereby minimising unforeseen replacements due to breakdown, damage and lack of road worthiness.		
SA METROPOLITAN FIRE SERVICE ^(a)		
New works		
<i>Golden Grove Station</i> Completion due June 2002	1 000	1 000
Demographic development of Golden Grove and its environs has extended response times from the existing Ridgehaven fire station beyond an acceptable level; construction of a new station on a suitable parcel of land will shorten the time required to respond to incidents in the north-eastern suburbs.		
<i>Aerial Ladder Appliance</i> Completion due May 2002	900	900
The new 30 metre aerial ladder appliance replaces the current appliance which is nearing the end of its useful life.		
New works carried forward		
<i>Elizabeth Station</i> Completion due June 2002	1 000	1 000
A new station is to be built on a new site to replace the existing Elizabeth fire station, which was built in 1963 as a single appliance station; appliances are presently housed in tandem due to the shape of the land and the siting of the building.		

(a) These projects have been proposed for 2001-02 subject to the final approval of the Minister and/or Cabinet.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
SA POLICE DEPARTMENT		
New works		
<i>Call Centre</i>	<i>2 100</i>	<i>2 100</i>
Commencement July 2001; completion due December 2001		
Establishment of a Police business call centre to improve community access to police stations.		
Works in progress		
<i>Adelaide Police Station Building—Relocation</i>	<i>30 500</i>	<i>18 750</i>
Commenced January 2001; completion due December 2001		
Relocation of all functions from the Adelaide Police Station to enable demolition of the building to make way for a new Commonwealth Courts building.		
<i>Netley Police Complex—Glenelg Police Station and STAR Division Relocation</i>	<i>10 040</i>	<i>3 950</i>
Commenced August 2000; completion due July 2001		
Construction of new Police facilities at Netley to accommodate a police station, response unit, local service area headquarters and headquarters for the special task resource group; establishment of a new local police station in shopfront style premises to maintain a public contact at Glenelg.		

PORTFOLIO—HUMAN SERVICES

The 2001-02 investment program includes provision for expenditure of \$248.5 million by the Human Services Portfolio. Major program expenditures include:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
HEALTH		
New works		
<i>Human Resource Management System</i> Completion due May 2003 Development and implementation of a comprehensive human resource management and payroll system for metropolitan public hospitals and other departmental units.	7 600	4 700
<i>Country Aged Care</i> Completion due September 2002 Redevelopment of aged-care facilities at selected country sites.	8 000	7 700
<i>Country Hospitals</i> Completion due November 2002 Redevelopment/upgrade of selected major country hospitals.	10 600	7500
<i>Mental Health</i> Completion due December 2003 Provision of new and redeveloped mental health facilities in selected metropolitan hospitals.	14 500	4 000
<i>Australian Red Cross Blood Service</i> Completion due November 2001 Stage 1 of the upgrade of the building in Pirie Street, Adelaide, jointly funded with the Commonwealth Government.	1 000	500
<i>SACOSS—Children's Facility</i> Completion due June 2002 Provision of accommodation options for young people with complex and high support care needs, who are in the care of the Minister.	500	500
New works carried forward		
<i>Family and Youth Services</i> Development of a new facility at Cavan to replace the Magill Training Centre.	Ongoing	1 000

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Aboriginal Health Services</i> Completion due June 2002 Upgrading and redevelopment of Aboriginal health facilities and clinical staff accommodation in remote areas.	2 034	2 034
<i>IDSC Aged Care</i> Completion due June 2002 Provision of new aged-care facilities at Northfield.	4 850	4 612
<i>Bordertown Aged Care</i> Completion due June 2002 Redevelopment to provide 9 aged-care beds.	2 563	2 552
<i>Millicent Aged Care</i> Completion due January 2002 Redevelopment to provide 2 aged-care beds.	400	390
<i>Naracoorte Aged Care</i> Completion due January 2002 Redevelopment to provide 4 aged-care beds.	450	270
<i>Kingston Aged Care</i> Completion due November 2001 Redevelopment to provide 5 aged-care beds.	259	100
<i>Penola Aged Care</i> Completion due January 2002 Redevelopment to provide 3 aged-care beds.	470	330
<i>Lyell McEwin Health Service</i> Completion due June 2004 Stage A—major redevelopment providing a new women’s health centre, new wards, intensive care, theatre, emergency and imaging facilities.	87 400	12 685
<i>Queen Elizabeth Redevelopment</i> Completion due April 2003 Stage 1—major redevelopment to provide 200 new inpatient beds.	37 400	5 837

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
Works in progress		
<i>Clinical Information System (Renal)</i> Completion due June 2005	24 200	4 200
Commenced in 1996 as a trial project; implementation and ongoing support of Clinical Information System (OACIS) in renal units at metropolitan hospitals.		
<i>Clinical Information System (OACIS)</i> Completion due June 2005	64 658	17 400
The 5-year program to roll out OACIS to all metropolitan hospitals is the major information technology priority within the health sector for the next several years. It will result in integrated record keeping to improve medical service delivery, both at the individual level, where a cumulative medical record will be maintained, and at the group level, where comprehensive financial information will be available to enable analysis of treatment. It has been extensively trialled and rigorously evaluated within the renal units of metropolitan hospitals.		
<i>Information Management Systems</i>	<i>Ongoing</i>	17 769
Progressive updating of existing and introduction of new information management systems to support and improve the efficiency and quality of care. Works include support for community health, mental health, disability services and a variety of other support projects in metropolitan and country areas. Specific applications include infrastructure provision, patient care systems, financial systems and human resource applications.		
<i>Modbury Hospital</i> Completion due November 2002	8 600	1 430
Redevelopment and refurbishment of theatres, provision of a new obstetrics unit, upgrade of existing engineering services and redevelopment of the emergency department.		
<i>Noarlunga Health Service</i> Completion due July 2001	6 550	739
Redevelopment and expansion of emergency services and the provision of a new satellite dialysis unit and other works at the Noarlunga Hospital.		
<i>Royal Adelaide Hospital</i> Completion due April 2005	74 000	19 550
Stage 2/3A—major redevelopment providing new emergency, imaging, theatre, critical care, inpatient and ambulatory service facilities.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Flinders Medical Centre</i> Completion due February 2002 Redevelopment of the critical care medicine unit to expand its capacity from 15 to 24 beds.	6 427	3 453
HOUSING		
New works		
<i>SAHT Land Acquisition and Construction of New Houses</i> Provision of 200 additional housing opportunities in areas of high demand.	<i>Ongoing</i>	22 988
<i>SAHT Renovation of Homes</i> Upgrading of 1400 existing houses.	<i>Ongoing</i>	27 500
<i>SAHT House Acquisition</i> Purchase of 20 houses to support the Urban Renewal Program and other specific needs.	<i>Ongoing</i>	3 100
<i>Aboriginal Housing</i> Expansion and upgrading of housing stock available for indigenous individuals, families and communities, including construction of 15 new houses, upgrading of 115 existing homes and purchase of 12 houses.	<i>Ongoing</i>	8 192
<i>Crisis Accommodation Program</i> Provision of emergency accommodation for homeless people and other special needs groups.	<i>Ongoing</i>	5 243
<i>Lincoln Gardens</i> Completion due 2003 34 relocations and renovation of 53 houses; sale of 35 houses	4 780	1 100
<i>Mitchell Park</i> Completion due 2002 29 relocations, demolition of 36 houses, undergrounding of power cables, landscape improvements and creation of 69 house allotments; sale of 63 allotments.	1 900	1 900
<i>Risdon Grove</i> Completion due 2005 25 relocations, 25 houses renovated with 16 available for sale.	7 900	687

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Salisbury North</i> Completion due 2010 63 relocations, demolition of 58 houses, creation of 71 new allotments and renovation of 39 houses; sale of 24 houses.	5 770	3 747
<i>Westwood</i> 156 relocations, demolition of 125 houses, creation of 125 new allotments, renovation of 33 properties, together with major landscape improvements and reserve creation; sale of 16 houses.	<i>Ongoing</i>	8 420
<i>Windsor Gardens</i> Completion due 2002 4 relocations, demolition of 30 houses, creation of 134 new allotments increasing stock to 143 allotments available for sale, creation of reserves and landscape improvements; sale of 2 houses.	8 560	1 800

PORTFOLIO—TRANSPORT, URBAN PLANNING AND THE ARTS

The 2001-02 investment program for the Portfolio of Transport, Urban Planning and the Arts is estimated at \$195.8 million. Projects valued at \$16.7 million will be funded through TransAdelaide. The investing programs of Arts SA, the Passenger Transport Board and Planning SA are fully funded from State Government sources. TransportSA estimates to receive 30% (\$42.3 million) of its funding for the 2001-02 investing program from the Commonwealth Government. In addition to the investment program, Arts SA and TransportSA make capital grant payments through their operating budgets to various statutory authorities and local councils and these payments are reflected below.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
ARTS SA		
New works		
<i>South Australian Museum—Natural Sciences Building</i> Commencement November 2001; completion due May 2002	2 000	2 000
This upgrade will provide for public access to the museum's 'behind the scenes' scientific work. It will also create an exhibition space to display the Mawson collection and upgrade storage facilities for the museum's world class collections.		
Works in progress		
<i>Adelaide Festival Centre—Master Plan (Stage 2 Phase 3)</i> Completion due June 2002	18 700	6 700
Priority works identified in the Master Plan are for maintenance and improvement of the centre as a performing arts facility for wider community use. These priority works include improving foyer amenities by providing for more arts related retail spaces, visual arts and displays, patron services and meeting rooms. The works also provide for improved exterior lighting, signage and access.		
<i>State Library—Major Redevelopment</i> Completion due June 2003	41 000	16 000
The redevelopment of the State Library involves a complete refurbishment of the Bastyan building and will provide improved access to the two historic buildings: the Institute building and the Jervois building. The project will also improve community access to the library collections and increase the number of visitors.		

	Estimated Total Cost	Proposed Expenditure
	\$000	2001-02 \$000
PASSENGER TRANSPORT BOARD		
Works in progress		
<i>Public Transport Infrastructure—Upgrade and Enhancement</i> Completion due July 2003	16 300	5 800
Upgrade of and enhancements to public transport infrastructure to improve accessibility, safety and security, and information services in order to provide facilities that will attract new users and support a public transport system in the 21st century.		
PLANNING SA		
Works in progress		
<i>Electronic Development Application Lodgement and Assessment System</i> Completion due December 2003	2 000	805
Development of a system to facilitate the electronic lodgement, transfer of information and tracking of development applications under the Development Act as they pass through the development assessment process.		
TRANSADELAIDE		
New works		
<i>Centralised Train Control System Upgrade</i> Commencement September 2002; completion due June 2003	8 000	4 000
Replacement of the metropolitan train signalling and tracking system to maintain an efficient and safe railway system.		
New works carried forward		
<i>Train Junction Replacement</i> Commencement July 2001; completion due June 2003	1 225	620
Replacement of switches and crossings at major junctions to ensure the safe movement of trains and to minimise long-term maintenance costs.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
Works in progress		
<i>Tram Upgrades</i> Completion due June 2001 Continuing upgrade of the current tram fleet to minimise ongoing maintenance, increase operational life and improve passenger comfort.	5 000	3 025
<i>Rail System Track Strengthening</i> Completion due June 2002 Continuation of concrete resleepering on the Outer Harbor line to improve track conditions, travel smoothness and reduce ongoing maintenance costs	5 000	5 000
TRANSPORT SA		
New works		
<i>Adelaide Hills Bypass</i> Commencement November 2001; completion May 2002 Upgrading of junctions and road sections in the Adelaide Hills to provide an alternative route for B-double vehicles around Adelaide.	2 000	2 000
<i>Metropolitan Traffic Management Program</i> Commencement November 2001; completion due June 2004 Upgrade of intersections and intersection approaches at various locations in metropolitan Adelaide to improve the interaction of buses and vehicles and reduce travel times and congestion in peak periods.	6 050	3 250
<i>Old Belair Road</i> Commencement December 2001; completion due September 2002 Traffic management enhancements on Old Belair Road between James Road and Blythwood Road to improve traffic flow and reduce travel time in peak periods.	1 500	1 250
<i>Safer Roads Program</i> Commencement October 2001; completion due June 2005 A program of infrastructure treatments that includes shoulder sealing on rural arterial roads and the kerbing of arterial roads in the outer metropolitan areas in order to reduce the State's road toll.	30 000	6 800

	Estimated Total Cost	Proposed Expenditure
	\$000	2001-02 \$000
New works carried forward		
<i>Mawson Lakes Development Program</i> Completion due 2006	19 800	5 355
Road construction, installation of traffic signals and contribution to landscaping to improve access to facilities, efficiency of traffic movements and environmental amenity.		
<i>Port River Road and Rail Expressway</i> Completion due mid 2004	49 300	11 175
Construction of a new 4-lane road, including a new road bridge crossing the Port River between Victoria Road and the Salisbury Highway; construction also includes the extension of Hanson Road and a new rail bridge over the Port River.		
Works in progress		
<i>Adelaide Better Roads Program</i> Completion due June 2005	33 300	8 400
Upgrade of various city ring-route roads and intersections to improve the traffic flow of freight, commuter and public transport traffic.		
<i>Bus Fleet Replacement Program</i> Ongoing	137 500	16 140
Purchase and modification of 351 MAN buses to be leased to private public transport service providers.		
<i>Commercial Road, Port Noarlunga between Wetherald Terrace and Maslins Beach Road</i> Completion due June 2005	16 550	2 460
Major improvements including widening, realignment and junction upgrades for traffic management and safety.		
<i>DRIVERS Replacement</i> Completion due January 2005	10 950	2 000
Replacement of the existing Driver Licensing and Vehicle Registration System (DRIVERS) to allow for increased flexibility and system improvements to cater for new technologies.		
<i>Flinders Ranges Tourist Routes</i> Completion due June 2002	8 000	2 200
Improvements to various tourist roads to enable access and enhance the tourist potential of the Flinders Ranges.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Gomersal Road, Sturt Highway to Tanunda</i> Completion due April 2002	5 925	3 020
Sealing and minor realignment of an existing local road to provide an improved heavy freight route in the Barossa Valley between the Sturt Highway and Tanunda.		
<i>Lincoln Highway, between Cowell and Tumby Bay</i> Completion due January 2005	6 500	500
Widening and minor realignments to a strategic route on which road trains and B-double vehicles operate.		
<i>National Highways—Major Works^(a)</i> Commonwealth Government funded program for improvement to the National Highway Network in South Australia; key initiatives include shoulder sealing, overtaking lanes, traffic management in regional cities and towns and efficiency improvement of Adelaide metropolitan links.	<i>Ongoing</i>	22 750
<i>Noarlunga to Cape Jervis and Kingscote to Penneshaw</i> Completion due October 2001	6 500	1 150
Widening and installation of passing lanes to improve safety and efficiency on this freight and tourist route.		
<i>Noarlunga to Victor Harbor Road, South of Willunga</i> Completion due June 2003	5 500	460
Widening, junction improvements and installation of passing lanes for improved safety on this highly trafficked tourist route.		
<i>Overtaking Lanes Program</i> Completion due June 2005	25 600	6 000
Construction of overtaking lanes on strategic State regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.		
<i>Rural Road Safety (Safety Audit Response) Program</i> An ongoing program to implement safety improvements on regional arterial roads.	<i>Ongoing</i>	500

(a) 2001-02 Proposed Expenditure and funding are indicative estimates only based on the 2000 Commonwealth Budget. The Commonwealth Department of Transport and Regional services will provide revised information in the light of the 2001 Commonwealth Budget.

	Estimated Total Cost	Proposed Expenditure
	\$000	2001-02 \$000
<i>Regional Roads Program</i> Ongoing	<i>Ongoing</i>	<i>2 200</i>
A shared program with local government for the upgrading to sealed standard, strategic local roads in regional South Australia.		
<i>Southern Expressway</i> Completion due September 2001	<i>137 600</i>	<i>14 250</i>
Construction of a reversible single carriageway from Darlington to Old Noarlunga, reducing travel time for commuters and reducing freight time for business and industry in the southern area.		
<i>Unsealed Rural Arterial Roads Program</i> Completion due June 2004	<i>75 000</i>	<i>10 000</i>
Sealing of all unsealed rural arterial roads in incorporated areas of rural South Australia, to improve accessibility, safety and efficiency.		
<i>Walleroo to Port Wakefield Road—Kulpara to Port Wakefield Section</i> Completion due June 2003	<i>3 800</i>	<i>500</i>
Widening, minor realignment, junction upgrading and roughness correction to improve safety and freight efficiencies.		
<i>Freight Routes Improvements Program Warnertown—Jamestown—Peterborough</i> Completion due December 2002	<i>1 900</i>	<i>510</i>
Widening of existing seal width and upgrading junctions to improve traffic safety and efficiency.		
<i>West Lakes Revetments</i> Completion due June 2005	<i>7 200</i>	<i>1 140</i>
Replacement of revetments at West Lakes which are approaching the end of their serviceable life.		

PORTFOLIO—ADMINISTRATIVE AND INFORMATION SERVICES

During 2001-02, an estimated \$112.5 million is planned to be spent by the Portfolio of Administrative and Information Services on major and minor works, equipment purchases and major information technology initiatives. A number of other projects of a capital nature, funded from the portfolio's operating budget, are also outlined below. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>Human Resource Management System</i> Completion due January 2003	4 800	2 400
The transition to a bureau service for human resource services which includes payroll processing for all portfolios except Human Services and Education, Training and Employment.		
<i>Torrens Parade Ground</i> Completion due June 2004	3 800	1 500
Maintenance of the heritage listed building in a sound state of repair and undertaking of a series of works that conform to statutory OHS, disability and building standards.		
Works in progress		
<i>Automated Torrens Land Title Administration System</i> Completion due December 2004	14 000	4 165
Continuation of the ATLAS Program to deliver to customers both internal and external to Government a streamlined channel to all land related products and services using enhanced systems and technology that continue the integrity of land administration within South Australia.		
<i>Citi Centre—Base Building Works</i> Completion due December 2002	1 010	590
Completion of refurbishment works including facade repairs, internal repainting and carpet replacement as tenant relocations take place.		
<i>Earthquake Remedial Upgrading Works</i> Completion due October 2001	4 315	905
Strengthening built assets in the Adelaide CBD that have been identified as being of a high risk to occupant safety and damage to property in the event of a major earthquake.		
<i>Education Centre—Base Building Works</i> Completion due May 2003	6 211	2 400
Continued refurbishment works, in particular carpets, lighting and painting in conjunction with the tenant's fitout and conversion of the western annexe to office accommodation to maximise the use of available space.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Facilities for State Records</i> Completion due March 2002 Provision of efficient facilities to house, preserve and make accessible the Government's permanent records.	5 000	4 158
<i>Forensic Science Building—Base Building Works</i> Completion due December 2001 Major redevelopment of the building in accordance with the building master plan to comply with the current code requirements and provide the necessary infrastructure to meet current requirements of the Forensic Science Service.	5 000	2 539
<i>Forensic Science Building—Fitout</i> Completion due December 2001 Fitout of the building in accordance with the improved laboratory design to meet quality management and accreditation standards and improved space use to gain workflow efficiencies.	3 528	2 278
<i>Government Radio Network</i> Completion due April 2006 The establishment of an integrated, Government-owned radio network providing voice, data and pager communications for government agencies throughout the State, together with an associated industry development program.	247 706	30 699
<i>Patawalonga Glenelg—West Beach Development</i> Completion due June 2003 A series of works aimed at improving the water quality and amenity of the Patawalonga as well as improved recreation facilities to assist development of the area.	49 084	536
<i>Riverbank Project</i> Improved pedestrian movement and traffic management throughout the precinct; integrated public spaces and infrastructure that enhance the amenity, use and activity levels of the Adelaide City Riverbank area.	<i>Ongoing</i>	4 665
<i>South Australian Government Electronic Messaging System (SAGEMS)—Wide Area Network Upgrade</i> Completion due June 2002 Implementation of a single whole of government messaging service to enable significant workforce reform within Government.	2 100	700

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Strategic Asset Management Information System (SAMIS)</i> Completion due June 2003	11 000	3 570
Replacement system for the Building Land Asset Management System (BLAMS) with additional functionality that will provide information about agencies building assets to support implementation of the Strategic Asset Management Framework and improve decision making in the management of government assets.		
<i>The Botanic Wine & Rose Development</i> Completion due August 2001	36 500	3 249
Establishment of a world-class national wine centre, showcasing Australia's world-renowned wine industry together with the development of a rose garden of international standard; managed by DAIS on behalf of the Government.		
<i>Treasury Building</i> Completion due June 2002	2 000	2 000
Negotiations with the private sector for a long-term lease for a hotel-style facility have been finalised.		
LAND MANAGEMENT CORPORATION		
New works		
<i>Innovation House Extension</i> Completion due June 2002.	3 233	2 233
The extension will be a hub for business attraction and development at Technology Park and includes conference rooms, a display area and serviced offices.		
<i>Lochiel Park</i> Completion due June 2002	2 643	1 430
Lochiel Park is owned by a number of State Government agencies; LMC will purchase the various landholdings to consolidate the site.		
<i>Technology Park Masterplan Implementation</i> Completion due June 2004	3 410	1 410
This will involve an additional entry from Main North Road, landscaping of the frontage and road works.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
Works in progress		
<i>East End</i>	20 783	1 832
Development of residential and commercial properties on the old Adelaide Fruit and Produce Exchange on East Terrace between Rundle and Grenfell streets.		
<i>Gillman/Dry Creek</i>	7 667	616
Completion December 2010		
Provision of property maintenance and services to former MFP core site land.		
<i>Inner Western Program</i>	25 895	775
Completion due June 2005		
Rehabilitation and disposal of surplus government land in the Bowden, Brompton and West Hindmarsh areas to encourage and facilitate development.		
<i>Land Purchase and Development Costs</i>	<i>Ongoing</i>	1 270
An annual allocation to enable LMC to carry out its core function of trading in land.		
<i>Mawson Lakes Government Infrastructure</i>	13 007	1 294
Completion December 2006		
Provision of assorted major infrastructure works to the Mawson Lakes mixed-use urban development project, being undertaken as a joint venture by the Government with the Delfin Lend Lease Consortium.		
<i>Port Adelaide Waterfront Redevelopment</i>	21 930	1 967
Completion due December 2005		
Joint Government and private sector project involving the remediation and redevelopment of land at Port Adelaide.		
<i>Snowdens Beach–Meyer Oval</i>	3 000	1 822
Completion due December 2006		
Rehabilitation and redevelopment of 60 hectares of government landholdings at Taperoo, Snowdens Beach and Largs North.		

Estimated Total Cost	Proposed Expenditure 2001-02
\$000	\$000

LOTTERIES COMMISSION OF SOUTH AUSTRALIA

In 2001-02 it is planned to spend \$3.9 million on works for the Lotteries Commission including the following projects.

New works

<i>Relocation of Head Office</i> Completion due 2002.	2 000	2 000
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Construction of an office fitout in new leased premises to address OHS issues, provide modern office accommodation and improve efficiency.

<i>Business System</i> Completion due 2002.	1 000	1 000
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Replacement system for the administration and accounting system which will comprise subsystems for finance, human resources, purchasing and supply/inventory and management information. The new system will allow users and management to improve the monitoring of business performance and respond in a more dynamic manner.

PUBLIC CORPORATIONS—MINISTER FOR GOVERNMENT ENTERPRISES

INDUSTRIAL AND COMMERCIAL PREMISES CORPORATION

The Industrial and Commercial Premises Corporation was established on 1 March 1997 to oversee the Industrial Premises Development Scheme.

Works in progress

<i>Industrial Premises Development Scheme</i>	<i>Ongoing</i>	20 000
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Contribution to maintaining and strengthening industrial activity in the State by providing suitable assistance to developments with the potential to create significant employment opportunities and enhance economic development.

SOUTH AUSTRALIAN FORESTRY CORPORATION (ForestrySA)

In 2001-02 it is planned to spend \$8.1 million on works for ForestrySA including the following projects.

New works

<i>Fire Truck Replacement Program</i> Completion due 2005.	5 250	1 050
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ForestrySA is responsible for the management of State-owned forests. The purpose of the fire truck replacement program is to ensure continued protection of this asset by providing fire protection units specifically designed for controlling plantation and native forest fires while ensuring the highest levels of crew safety, reliability and operational efficiency.

Estimated Total Cost	Proposed Expenditure 2001-02
\$000	\$000

SOUTH AUSTRALIAN WATER CORPORATION (SA Water)

In 2001-02 it is planned to spend \$133.7 million on works for SA Water including the following projects.

New works

<i>Heathfield Wastewater Treatment Plant (WWTP) Environmental Improvement Program (EIP)</i> Completion due 2003	8 500	5 400
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Major modifications to the existing treatment plant to reduce the level of nutrients discharged to the marine environment.

<i>Victor Harbor WWTP—EIP (Stage 1)</i> Completion due 2002	28 500	3 000
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Replacement of existing plant on a new site further away from Victor Harbor with improved levels of treatment to reduce the level of nutrients discharged to the environment.

Works in progress

<i>Meter Replacement Program</i> Completion due 2004	24 800	4 100
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Replacement of water meters (domestic and industrial) which exceed their economic life with more reliable, accurate and technologically advanced units.

<i>Country Water Quality Improvement Program (Stage 2)</i> Ongoing	39 800	9 000
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Supply of filtered water to country towns, and lining and covering of existing water storage facilities.

<i>Country Water Supply Upgrade</i> Ongoing	46 200	9 600
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Upgrade, augmentation and expansion of the country water supply systems to provide new supply and accommodate regional growth.

<i>Telemetry Supervisory Control and Data Acquisition (SCADA) Data Acquisition and Computer Systems—Extension/Upgrade</i> Ongoing	10 000	3 800
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Installation of telemetry and automation equipment to allow remote monitoring and remote operational control of water and wastewater assets including flow meters, tank levels and pumping stations.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Bolivar WWTP—EIP</i> Completion due 2001 (major upgrade component) Major modifications to the Bolivar WWTP to reduce nutrient discharge to the marine environment and odour emissions.	66 500	6 500
<i>Water Quality Improvement</i> Completion ongoing Upgrading of water filtration plants to optimise existing strategies for providing increased protection against <i>Cryptosporidium</i> and <i>Giardia</i> organisms.	15 900	2 400
<i>Dam Safety Program (Phase 1)</i> Completion due 2004 Upgrading works being carried out to ensure that current dam management guidelines are met and reliability of water supply is maintained.	26 500	8 800
<i>Port Adelaide WWTP—EIP</i> Completion due 2003 Major works to transfer wastewater for treatment in new facilities to be built at the Bolivar WWTP to reduce the discharge of nutrients to the marine environment.	94 000	10 000
<i>Glenelg WWTP—EIP</i> Completion due 2003 Major modifications to the treatment plant to reduce the level of nutrients discharged to the marine environment.	31 700	21 000
<i>Christies Beach WWTP—EIP</i> Completion due 2002 Major modifications to the treatment plant to reduce the level of nutrients discharged to the marine environment.	12 000	7 000
<i>Queensbury Wastewater Pump Station Diversion</i> Completion due 2002 Diverting lower salinity wastewater to Bolivar WWTP with the result of lowering capital costs for the Port Adelaide WWTP EIP.	6 900	1 400
<i>Barossa Water Supply System Upgrade</i> Completion due 2002 To transport water, licenced to Barossa Infrastructure Limited, from the River Murray to the Barossa Valley.	6 700	6 300

PORTFOLIO—EDUCATION, TRAINING AND EMPLOYMENT

The 2001-2002 investment program includes estimated expenditure of \$97.5 million for various works and equipment purchases for schools, preschools, child care centres and TAFE institutes. The following major projects are included in the program.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>Adelaide High School</i>	2 123	1 000
Commencement August 2001; completion due October 2002		
Upgrading of the school hall (air-conditioning and acoustics) general upgrading of associated teaching and support facilities (including works carried over from a previous stage) and earthquake stiffening.		
<i>Angaston Primary School</i>	1 940	1 000
Commencement February 2002; completion due April 2003		
Upgrading and redevelopment of the school including the existing preschool facility and the provision of new facilities both in teaching and support teaching facilities.		
<i>Booleroo Centre Schools</i>	2 507	500
Commencement May 2002; completion due August 2003		
Redevelopment of facilities to effect the amalgamation of the high and primary schools onto one site. This also includes the provision of a new preschool facility.		
<i>Ceduna Area School</i>	5 000	250
Commencement June 2002; completion due September 2003		
Stage 1 of a total project to replace some facilities and redevelop/upgrade other existing facilities.		
<i>Coromandel Valley Primary School—Stage 2</i>	2 000	1 000
Commencement May 2002; completion due June 2003		
Redevelopment and upgrading of existing facilities.		
<i>East Torrens Primary School</i>	550	550
Commencement October 2001; completion due June 2002		
Redevelopment and upgrading of former Newton Primary School site and facilities to effect the amalgamation of the Newton and Hectorville primary schools.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Elsie Ey Preschool</i> Commencement January 2002; completion due June 2002 The provision of a new facility in association with Hewett Primary School.	1 200	1 200
<i>Gawler Primary School</i> Commencement November 2001; completion due January 2003 Redevelopment of the existing school through the upgrading of existing accommodation and the provision of new facilities.	2 739	2 000
<i>Loxton High School</i> Commencement March 2002; completion due December 2003 Redevelopment and upgrading of the school through the provision of new accommodation (administration, resource centre, science/arts) and the refurbishment of existing facilities.	3 900	1 500
<i>Mawson Lakes School</i> Commencement November 2001; completion due June 2005 Provision of new facilities to support the delivery of educational services to the newly developing area.	15 600	2 000
<i>One Tree Hill Primary School</i> Commencement January 2002; completion due June 2002 Provision of new accommodation to increase the amount of solid accommodation and allow for the removal of high maintenance liability buildings.	1 275	1 275
<i>Orroroo Area School</i> Commencement December 2001; completion due June 2002 Upgrading of existing facilities to address capacity and suitability issues with particular emphasis on administration, resource centre and home economics areas.	750	750
<i>Peterborough Preschool</i> Commencement January 2002; completion due June 2002 Relocation of the preschool into existing facilities at Peterborough Primary School.	400	400
<i>Port Pirie Special School</i> Commencement November 2001; completion due June 2002 Provision of new solid accommodation and the modification of the existing facility to more appropriately suit the special purpose use.	1 500	1 500

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<p><i>Regency Institute of TAFE—Stage 4</i> Commencement April 2002; completion due June 2004</p> <p>Refitting/remodelling of the facility vacated due to the establishment of the new Regency Hotel School providing an expanded library resource centre, facilities for high technology learning (including information technology and electronic engineering with associated support facilities). Construction of a facility to link the new hotel school to existing accommodation and provide a new location for the customer service centre.</p>	15 700	445
<p><i>Smithfield Plains High School</i> Commencement October 2001; completion due June 2002</p> <p>Establishment of an enterprise initiative centre to support curriculum directions through the refurbishment of an existing building.</p>	1 000	1 000
<p><i>Stirling East Primary School</i> Commencement February 2002; completion due September 2003</p> <p>Redevelopment and upgrading of the school through the replacement and refurbishment of existing facilities.</p>	3 176	1 050
<p><i>Willunga Primary School and Preschool</i> Commencement May 2002; completion due May 2004</p> <p>The consolidation of the school and the preschool onto the one site. This will incorporate the provision of new accommodation (both for the school and the preschool) and the refurbishment of existing facilities.</p>	6 200	250
<p><i>Woodcroft Primary School</i> Commencement July 2001; completion due December 2001</p> <p>The provision of additional classroom accommodation to meet enrolment growth.</p>	450	450
New works carried forward		
<p><i>Amata Anangu School</i> Commencement October 2001; completion due August 2002</p> <p>Redevelopment and upgrading of the existing facilities to address educational and structural obsolescence. This will incorporate the rationalisation of the existing facility and significant refurbishment.</p>	1 200	862

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<p><i>Australian Science and Mathematics School</i> Commencement July 2001; completion due February 2003</p> <p>Establishment of an Australian Science and Mathematics School at Flinders University. The school will be a discrete entity within the environs of Flinders University and will establish itself as a learning community with its own unique and age-appropriate environment. It will be established as a centre for up to 450 senior secondary students including approximately 150 international full fee paying students.</p>	10 800	8 200
<p><i>Cleve Preschool</i> Commencement July 2001; completion due January 2002</p> <p>Relocation of the existing facility onto the Cleve Area School site by the provision of a new purpose built structure.</p>	880	371
<p><i>Fregon Anangu School</i> Commencement September 2001; completion due March 2002</p> <p>General upgrading and replacement of facilities, involving on site relocation, internal and external building repairs and painting and the provision of quality classroom accommodation.</p>	600	480
<p><i>Gordon Education Centre</i> Commencement October 2001; completion due April 2002</p> <p>Provision of new facilities for the secondary students at the existing site.</p>	1 303	763
<p><i>Marryatville High School</i> Commencement August 2001; completion due August 2002</p> <p>Provision of new classrooms and construction of performing arts centre.</p>	2 860	975
<p><i>Moonta Area School</i> Commencement August 2001; completion due August 2002</p> <p>Redevelopment and upgrading of the school including the rationalisation of facilities and replacement of buildings.</p>	3 900	3 200
<p><i>Mt Gambier East Primary School</i> Commencement September 2001; completion due September 2002</p> <p>Amalgamation of administration facilities of the primary and junior primary schools and provision of an integrated child care facility on site to replace the existing Lake Terrace and Pick Avenue kindergartens.</p>	1 000	679

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>North Adelaide Primary School</i> Commencement August 2001; completion due February 2002 Partial upgrading of the school by providing new solid accommodation to replace high maintenance timber facilities.	2 092	890
<i>Ocean View College</i> Commencement December 2001; completion due December 2002 Amalgamation of the former Taperoo and Largs North Primary Schools and Port River Children's Centre onto the Taperoo High School site through refurbishment of the existing facilities.	3 500	2 800
<i>Roxby Downs Area School</i> Commencement July 2001; completion due January 2002 Provision of additional accommodation and modification of existing facilities to meet current requirements.	1 478	778
Works in progress		
<i>Adelaide High School</i> Completion due January 2002 Upgrade and improvement of facilities to meet curriculum requirements with particular emphasis on addressing OHS issues and building code and legislative demands.	2 260	1 085
<i>Clare High School—Stage 2</i> Completion due December 2001 Second stage of the redevelopment and restructuring of the site.	1 732	681
<i>Cowandilla Primary School</i> Completion due March 2002 Upgrading and rationalisation of accommodation, including the relocation of the school behaviour support unit.	2 099	1 400
<i>Heathfield Primary School</i> Completion due August 2001 Upgrading of administration and library facilities and rationalisation of the school site, including constructing new classroom units.	1 427	400

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Information Technology Projects</i>	38 841	13 468
The department's Strategic Information Technology Plan identifies a range of major projects which aim to maximise the value of IT investment by adopting a strategic and business approach to facilitate the achievement of the department's strategic goals and objectives over the next three years; projects include Human Resource Management Systems, Virtual Learning Environment and Library Information Systems.		
<i>Mitcham Girls High School—Stage 2</i> Completion due September 2001	1 718	500
Second stage of redevelopment and upgrading of facilities to meet educational standards.		
<i>Oak Valley Aboriginal School</i> Completion due December 2001	1 240	370
Provision of teaching and support facilities required to establish a school at the site and provision of a child care facility.		
<i>Pasadena High School</i> Completion due September 2001	1 200	150
Contribution to the expansion and upgrading of the gymnasium in conjunction with Basketball Association of SA. A separate but directly linked project will be the upgrading of the school's art centre (Tower Arts Centre).		
<i>Playford Primary School</i> Completion due December 2001	5 584	500
Provision of new solid classroom accommodation.		
<i>Regency Institute of TAFE—Stages 2 & 3</i> Completion due February 2002	33 860	16 632
Provision of new facilities for the Regency Hotel school including extensive kitchens, laboratories, food and beverage processing, retail outlets, staff accommodation and support facilities.		
<i>Two Wells (Mallala) Children's Centre</i> Completion due December 2001	1 240	192
Construction of facilities to provide day care and preschool needs.		
<i>Urrbrae Education Centre</i> Completion due October 2001	19 705	300
Replacement and upgrade of the existing facilities along with the development of shared administration and library resource centre in conjunction with the development of the TAFE School of Horticulture.		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Westport Primary School</i> Completion due March 2002	1 522	976
Amalgamation of Ethelton and Semaphore Park primary schools onto the existing Semaphore Park site through the extension and upgrading of existing facilities.		
<i>William Light R-12 School—Stage 2</i> Completion due July 2001	3 717	840
Second stage of the redevelopment of the former Plympton High School site into an R-12 education facility.		
<i>Woodend Primary School</i> Completion due September 2001	3 800	500
Provision of additional accommodation to meet growth in enrolments through the acquisition of an existing property and conversion to school use.		

PORTFOLIO—ENVIRONMENT AND HERITAGE

The 2001-02 Investment Program allows for estimated expenditure of \$23.3 million by the Department for Environment and Heritage. In addition, \$2.5 million will be spent on grant-funded community assets including interim sand replenishment initiatives such as a coast protection trial.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>Community Sporting and Recreational Infrastructure</i> Commencement July 2001; completion due June 2004	17 000	7 000
An allocation over 3 years to provide funding for a range of community sporting and recreation infrastructure projects. \$7 million is allocated in 2001-02 and an additional \$5 million will be available annually for allocation to infrastructure projects in the following 2 financial years.		
<i>New Aquatic Centre—Investigations</i> Commencement July 2001; completion due June 2002	<i>n.a.</i>	<i>Up to \$1m</i>
Up to \$1 million has been allocated in 2001-02 to facilitate the development of a new indoor aquatic centre at Marion through a public-private partnership. If the investigation reveals that such an arrangement is not feasible, funding for State Government construction of the project will be made available commencing in 2004-05.		
Works in progress		
<i>Trails</i> Completion due June 2004	6 200	2 490
A 5-year program to maintain and upgrade the recreational trails network in South Australia including an extensive safety audit to ensure trails meet Australian standards.		
<i>Rocky River Precinct, Flinders Chase National Park, Upgrade</i> Completion due June 2002	7 615	5 698
The major initiative to be undertaken under the Parks Agenda program in 2001-02 is the upgrade of the Rocky River precinct in the Flinders Chase National Park, Kangaroo Island.		

PORTFOLIO—WATER RESOURCES

The budgeted capital expenditure of the Water Resources Portfolio for 2001-02 is \$12.7 million. The expenditure of \$8.0 million for 2001-02 as part of the National Action Plan for Salinity and Water Quality is shown here along with other major projects.

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
New works		
<i>IT Business Systems</i> Completion due June 2002	380	380
<p>The establishment of a new local area network to support the rationalisation of the Department of Water Resources' offices into one location, and development of standard networks and communication systems with regional areas.</p>		
<i>Mount Lofty Ranges—Assessment of Water Resources</i> Completion due June 2004	850	380
<p>Assessment of Mount Lofty Ranges groundwater, surface water resources and environmental water requirements to determine sustainable use of water resources in the area.</p>		
<i>National Action Plan for Salinity and Water Quality</i> Completion due June 2007	62 000	8 000
<p>Implementation of various programs including salt interception schemes along the River Murray as part of the National Action Plan for Salinity and Water Quality. The cost allows for a matching contribution from the Commonwealth Government.</p>		
<i>South East Volumetric Water Allocations</i> Completion due June 2002	520	520
<p>Investigation of water use to enable the conversion of water allocations in the South East from an area to a volumetric basis, providing more efficient management of the water resources.</p>		
<i>State Groundwater Monitoring Network</i> Completion due June 2004	1 210	465
<p>Expansion of the groundwater monitoring network throughout the key groundwater basins within the State will facilitate sustainable development of the available resources.</p>		

	Estimated Total Cost	Proposed Expenditure 2001-02
	\$000	\$000
<i>Water Information and Licensing Management Application (WILMA) System</i> Commencement July 2001; completion due June 2003	<i>3 300</i>	<i>1 700</i>
Development of a new Water Information and Licensing Management Application System to replace the existing outdated water licensing system. The new system will support the administration of the <i>Water Resources Act 1997</i> and facilitate the trade of water allocations and salinity credits.		
Works in progress		
<i>State Water Information Management System</i> Completion due June 2003	<i>1 000</i>	<i>415</i>
Development of a new system to link existing water data and information systems providing an integrated format for users.		

2000-01 CAPITAL INVESTMENT PROGRAM—EXPECTED RESULT

Government Portfolio	2000-01 Budget	2000-01 Estimated Result
	\$m	\$m
Premier and Cabinet	64	73
Primary Industries and Resources	10	14
Treasury and Finance	2	3
Industry and Trade	9	26
Justice	87	58
Human Services	192	187
Transport, Urban Planning and the Arts	183	183
Administrative and Information Services	157	141
Education, Training and Employment	84	69
Environment and Heritage	13	16
Water Resources	2	1
Grant-funded community investments	78	78
Total non commercial sector	879	848
Commercial agencies	124	123
Total	1003	971

Some figures in the 2000-01 Budget column have been corrected since being published in the 2000-01 Budget papers.

The anticipated result for 2000-01 is \$971 million compared to a budget figure of \$1003 million. The major variations include the following.

Premier and Cabinet

The expenditure by Premier and Cabinet is higher because funding for the extensions to the Adelaide Convention Centre has been carried forward from previous years and added to this year's budget.

Industry and Trade

Expenditure of \$8 million for Industrial Park has been reclassified from investing to operating. In addition, the Government provided additional financial assistance of \$25 million for the Adelaide-Darwin rail link pursuant to the *Alice Springs to Darwin Railway Act 1997*.

Justice

The reduced expenditure in Justice has arisen mainly because of slower than anticipated progress in construction associated with the Adelaide Police Station Building—Relocation project, the Christies Beach Magistrates Court, and the Supreme Court refurbishment, delays in some information technology and communications projects, timing in receiving fire appliances, and delays in fire station replacement and refurbishment. Also some items classified in the budget as investing have been reclassified as operating to reflect the type of expenditure.

Administrative and Information Services

The reduction in expenditure for 2000-01 is due to the review of the program of works on the Automated Torrens Land Administration System, Facilities for State Records, Education Centre, Forensic Science Building and Strategic Asset Management Information System, offset by expenditure from 1999-2000 carried forward on Patawalonga Glenelg–West Beach Development and minor works. Riverbank shows greater expenditure for 2000-01 due to an escalation of works, while a reduction in the timing of payments for the Government Radio Network (GRN) is anticipated. This reduction is in relation to payments only and does not reflect a delay in the GRN supplier meeting contractual obligations.

Education and Children's Services

The reduced expenditure in Education and Children's Services is mainly due to deferral of cash flows for the Regency Institute of TAFE—Stages 2 and 3 major redevelopment, Australian Science and Mathematics School, and Marryatville High School redevelopment.

APPENDIX 2

2001-02 CAPITAL INVESTMENT PROGRAM BY ENTITIES WITHIN PORTFOLIO TOTAL

	Entity Total \$m	Portfolio Total \$m
Premier and Cabinet—		
Adelaide Convention Centre	9.162	
Auditor-General's	0.345	
Adelaide Entertainment Centre	0.500	
Premier and Cabinet	2.806	
SA Tourism Commission	8.610	
State Governor's Establishment	0.082	21.505
Primary Industries and Resources—		
Dairy Authority of South Australia	2.382	
Primary Industries and Resources SA	13.612	15.994
Treasury and Finance	3.805	3.805
Industry and Trade	0.804	0.804
Justice—		
Attorney General's	2.520	
Attorney General's Administered Items	0.020	
Correctional Services	2.536	
Courts Administration Authority	5.139	
Emergency Services Unit	17.013	
Justice	7.430 ^(a)	
Police	40.739	
Public Trustee	4.645	
State Electoral Office	0.100	80.142
Human Services—		
Human Services	248.479	248.479
Transport, Urban Planning and the Arts—		
Adelaide Festival Centre Trust	6.700	
Art Gallery Board of South Australia	0.620	
Division of State Aboriginal Affairs	0.149	
Enfield General Cemetery Trust	0.350	
Libraries Board of South Australia	16.416	
Local Government Grants Commission	0.025	
Outback Areas Development Trust	0.100	
Passenger Transport Board	5.900	
Planning SA	1.105	
SA Country Arts Trust	0.150	
SA Film Corporation	0.030	
SA Museum Board	2.100	
State Opera Company	0.010	
State Theatre Company	0.010	
TransAdelaide	16.721	
TransportSA	142.467	
West Beach Trust	1.742	194.595

	Entity Total \$m	Portfolio Total \$m
Administrative and Information Services—		
Administrative and Information Services	89.831	
Land Management Corporation	15.047	
SA Lotteries Commission	3.904	
SA Totalizator Board	3.700	112.482
Education, Training and Employment—		
Education, Training and Employment	97.421	
Senior Secondary Assessment Board of SA	0.090	97.511
Environment and Heritage—		
Environment and Heritage	23.284	23.284
Water Resources—		
Water Resources	12.370	
South East Water Drainage and Conservation Board	0.352	
Torrens Catchment Water Management Board	0.700	13.422
		812.023
Grant-funded Community investments—		
Primary Industries and Resources	10.833	
Industry and Trade	37.000	
Transport SA	2.200	
Environment and Heritage	2.500	52.533
Total non commercial sector		864.556
Commercial agencies—		
ForestrySA	8.125	
Industrial Commercial Premises Corporation	20.000	
SA Ports Corporation	5.405	
SA Water Corporation	133.700	167.230
Total commercial sector program		167.230
Payments to other agencies—		
Legal Services Commission	0.400	
SA Ambulance Service	2.973	
Total payments to other agencies		3.373
TOTAL CAPITAL INVESTMENT PROGRAM		1035.159

This table does not include financial assets.

(a) Projects in this total have been proposed for 2001-02 subject to the final approval of the Minister and/or Cabinet.

