



2008 | 09

# CAPITAL INVESTMENT STATEMENT

BUDGET PAPER 5

Presented by the Honourable Kevin Foley MP  
Deputy Premier and Treasurer of South Australia  
on the Occasion of the Budget for 2008–09



Government  
of South Australia



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## Preface

The Capital Investment Statement reflects the total investment program of the Government of South Australia and provides details of the investing expenditure of entities in the general government and public non-financial corporations sectors. It provides details of major government investments in property, plant and equipment and summarises programs of minor investments.

The Capital Investment Statement contains the following sections:

- Chapter 1: *Overview and Highlights* — whole of government overview and highlights of the capital investments planned for 2008-09.
- Chapter 2: *Details of Portfolio Programs* — listing of major investment projects occurring in 2008-09.
- Appendix 1: *Comparison to the 2007-08 Capital Investment Program* — compares the 2007-08 Budget and estimated result and the 2008-09 Budget for investment in property, plant and equipment.
- Appendix 2: *2008-09 Capital Investment Program by Agency within each Portfolio*.

The Capital Investment Statement includes details and summary information only on projects that are investments, that is, they result in capitalisation of assets on the balance sheet of a government entity. The Capital Investment Statement reports on planned investments of both general government entities and public non-financial corporations such as the South Australian Water Corporation.

The financial information for agencies can be matched to property, plant and equipment expenditure in the budgeted cash flow statements and the investing payments summaries published in the Portfolio Statements.

To assist presentational consistency with the Portfolio Statements, some public non-financial corporations are included within the portfolio sections of Chapter 2 of this statement, rather than in the Government Enterprises section. As a result, portfolio totals in Chapter 2 may not be consistent with those shown in Chapter 1 or Appendix 1 and 2, which distinguish strictly between general government entities and public non-financial corporations.

Projects generally appear individually in Chapter 2 where expenditure exceeds \$300 000 in 2008-09. Projects with expenditure below the \$300 000 threshold are summed as 'Small Projects'. Due to the size of SA Water Corporation's investing program, detailed descriptive information is provided only for projects with a total cost of more than \$4.0 million. Projects with a total cost below the \$4.0 million threshold are presented under classes of projects.

Planned commencement and completion dates are shown in Chapter 2, where available. Factors such as changes in priorities, weather conditions and construction delays can vary the timing of investment expenditure.

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

Information on portfolios' annual program expenditure is also published in this document. Annual programs are minor works (eg purchase of office equipment and machinery) and other activities that maintain the existing asset base. Where annual program expenditure is greater than \$300 000 in 2008-09, some descriptive information is generally provided.



# CHAPTER 1: OVERVIEW AND HIGHLIGHTS

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## Total Investment Program

The government's investment program for 2008-09 totals \$2153.3 million. This compares to the estimated result for 2007-08 of \$1461.2 million.

The gross investment program has two main components:

- investment in the general government sector — \$1393.7 million (up from \$1004.9 million in 2007-08); and
- investment in the public non-financial corporations sector (eg investment for commercially provided services such as reticulated water supply) — \$762.7 million (up from \$475.4 million in 2007-08).

The forward estimates contain a major infrastructure investment program, including public private partnership projects, of \$10.3 billion over four years that will see the state's strategic economic and social infrastructure rebuilt and expanded to accommodate future needs.

The 2008-09 Budget provides resources for the transition of existing public transport services into a modern, integrated mass transport system to trigger major urban regeneration. An electrified and expanded rail system will deliver faster and more frequent public transport within major transport corridors linked in with additional bus feeder services.

Investments contributing to the growth in 2008-09 expenditure include:

- Transport, Energy and Infrastructure (\$664.8 million total investment in 2008-09) — a number of projects have higher expenditure in 2008-09 than 2007-08. These include the Northern Expressway, relocation of the Adelaide rail yards, the Rail Revitalisation (Belair/Noarlunga lines) project and the Sturt Highway Upgrade.
- Health (\$278.7 million total investment in 2008-09) — Berri and Whyalla hospitals will initiate significant redevelopments in 2008-09 in support of the service expectations identified in the Country Health Plan. A number of other projects have higher expenditure in 2008-09 than 2007-08 including the Flinders Medical Centre redevelopment.

Significant progress has also been achieved in the South Australian public private partnerships (PPP) infrastructure program, since the government first announced the expanded program in 2006-07.

In December 2007 the government issued an Expression of Interest (EOI) for the New Prisons and Secure Facilities (NPSF) and Education Works New Schools PPP projects.

The NPSF project involves the development of new men's and women's prisons and a forensic mental health centre at Mobilong. It also provides for a pre-release facility and a secure youth centre at Cavan. Submissions were received from Secure Australian Facilities Environment (SAFE), Secure Partnerships SA (SPSA) and Torrens Corrections Partnership (TCP) consortia through the EOI. Shortlisted proponents will be invited to develop detailed proposals for government by late 2008. On current timeframes, contractual close will be achieved by the middle of 2009 and facilities will be commissioned across 2010 and 2011.

The Education Works New Schools PPP project comprises the development of six new schools across the northern and western suburbs of Adelaide. Three consortia, Axiom Education SA, Pinnacle

Education and Plenary Education were shortlisted in April 2008 and have received invitations to develop detailed proposals for government by September 2008. On current timeframes, contractual close will be achieved in February 2009 with two schools opening in the 2010 school year and the remaining four in 2011.

In December 2007, the government announced that the new Marjorie Jackson-Nelson Hospital would be delivered under a public private partnership procurement model. The PPP procurement process is currently being implemented in accordance with the Partnerships SA guidelines.

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

The Strategic Infrastructure Plan for South Australia was released on 6 April 2005. The principal purpose of the plan is to guide new infrastructure investment by government and the private sector over a ten year planning horizon and improve the management and use of the state's existing infrastructure assets, supporting the achievement of a number of targets in South Australia's Strategic Plan. That Plan also contains a specific target T1.21 for strategic infrastructure to match the national average in terms of investment in key economic and social infrastructure. Key economic infrastructure is defined to include transport, energy, water and telecommunications, while key social infrastructure includes health, education, justice and housing.

South Australia is currently experiencing a boom in infrastructure investment with over \$2.1 billion expected to be invested by the state (general government and public non-financial corporations sectors) in 2008-09. South Australia's expanding resources sector, defence industry, transport and urban developments are driving the value of major projects under development or investigation in South Australia to a record total of almost \$45 billion<sup>(a)</sup> (an increase of 50 per cent in one year). In the longer term, the expected growth in mineral extraction combined with the construction of a new hospital and new water infrastructure will also raise infrastructure activity in this state.

The Strategic Infrastructure Plan sets priorities and establishes new processes which will effectively guide the delivery of major infrastructure projects until 2015. This has required a major shift in the way government and private sector providers plan for, deliver and manage infrastructure.

The Plan has five and ten year planning horizons and 2007-08 represents the middle year of the first five year period. The Department for Transport, Energy and Infrastructure is currently engaged in a Mid-Term review.

Infrastructure achievements in 2007-08 include the following:

- opening of the tramline extension to Adelaide Railway Station and City West;
- opening of the Bakewell Underpass;
- near completion of the Port River Expressway (Stages 2 and 3);
- commencement of Hallett Cove Connector Road;
- commencement of construction of the Northern Expressway;
- commencement of construction on the South Road/Anzac Highway Underpass;
- completion of the Mawson Connector (Elder Smith Road);

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<sup>(a)</sup> Source: Major Projects SA Directory, Department of Trade and Economic Development.



- continuation of construction on major hospital redevelopments (The Queen Elizabeth Hospital Stage 2, Lyell McEwin Hospital Stage B and C, upgrades to Noarlunga Hospital, Modbury Hospital and the Flinders Medical Centre);
- completion of a three-story patient wing at The Queen Elizabeth Hospital (part of Stage 2);
- completion of the Flinders Centre for Science Education;
- commencement of construction of the Common User Facility at Techport Australia;
- commencement of construction of the Lake Bonney water pipeline; and
- the Marion Oaklands Transport Interchange to be commissioned in June 2008.

The 2008-09 Budget provides for expenditure on major infrastructure projects, including:

- extension of the tram network from North Terrace to the Entertainment Centre;
- the commencement of the electrification of the metropolitan rail network, starting with the Noarlunga line followed by the Outer Harbor line;
- concrete resleepering of the Gawler line;
- the purchase of additional light rail vehicles, together with the refurbishment of existing rail cars;
- major developments by Defence SA to support the Air Warfare Destroyer program;
- desalination plant at Port Stanvac;
- Glenside Campus redevelopment;
- PPP projects including infrastructure works on Schools and the Mobilong Prison, Pre-Release Centre, Forensic Mental Health Facility and Secure Youth Training Centre, and planning for the Marjorie Jackson-Nelson Hospital;
- a significant investment in the Northern Expressway which will provide links between the eastern states, the Riverland, Barossa Valley and Gawler regions, and the port of Outer Harbor;
- upgrade of the Sturt Highway;
- the South Road underpass of Anzac Highway; and
- early commencement of works and planning under AusLink 2, with significant state contribution commencing in 2009-10.

## Proposed investment program

The overall proposed Capital Investment Program for 2008-09 compared with the estimated result in 2007-08 is shown in Table 1, grouped by portfolio.

**Table 1 Capital Investment Program (\$ million)<sup>(a)</sup>**

	<b>2008-09 Budget</b>	<b>2007-08 Estimated Result</b>
The Legislature	—	-2
Premier and Cabinet	-29	-10
Trade and Economic Development	-120	-163
Treasury and Finance	-116	-91
Justice	-106	-65
Primary Industries and Resources	-16	-9
Transport, Energy and Infrastructure	-665	-400
Health <sup>(b)</sup>	-279	-143
Education and Children's Services	-71	-77
Tourism	-3	—
Families and Communities	-17	-7
Environment and Conservation and the River Murray	-23	-18
Further Education, Employment, Science and Technology	-17	-13
Contingencies and Other <sup>(b)(c)</sup>	-53	-6
Provision for capital slippage <sup>(d)</sup>	120	—
<b>Total investing payments general government</b>	<b>-1 394</b>	<b>-1 005</b>
<b>Total investing payments public non-financial corporations<sup>(e)</sup></b>	<b>-763</b>	<b>-475</b>
<b>Other<sup>(f)</sup></b>	<b>3</b>	<b>19</b>
<b>Total investing — property, plant and equipment</b>	<b>-2 153</b>	<b>-1 461</b>

(a) Portfolio totals in this Table may not be consistent with those in Chapter 2 due to the inclusion of some public non-financial corporations (PNFC) within the Portfolio sections of Chapter 2. This has been done to maintain consistency with presentations in Portfolio Statements. Table may not add due to rounding.

(b) The "Contingencies and Other" line includes \$12.1 million in 2008-09 (\$6.4 million in 2007-08) for ICT Projects that is included within the Health portfolio in Chapter 2 of this document.

(c) Includes consolidation adjustments to eliminate interagency transactions and prevent some capital expenditure being 'double counted'.

(d) The provision accommodates the tendency of some capital projects to slip from their original schedule. The provision is based on broad experience in recent years.

(e) Details of PNFC agencies can be found in Appendix 1 and Appendix 2.

(f) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

## **Program Highlights**

The major projects and initiatives of the 2008-09 Investment Program are summarised in this section.

### **Premier and Cabinet**

The investment program of \$28.8 million in 2008-09 includes:

- \$8.3 million for the purchase of land and construction of the Adelaide Film and Screen Hub;
- \$5.0 million for the purchase and preparation of land for the safe storage and destruction of explosives;
- \$3.8 million for the Adelaide Festival Centre, to continue the staged rejuvenation of the Dunstan Playhouse and public foyers, Artspace and restaurant;
- \$2.3 million to upgrade the AM Ramsay Rowing Course at West Lakes, including lane cabling, starting and finishing pontoons and the judge's tower;
- \$2.2 million to establish the Biodiversity Gallery at the SA Museum; and
- \$1.5 million for the installation of a permanent replay screen at Hindmarsh Stadium.

### **Trade and Economic Development**

#### **Defence SA**

The investment program of \$120.0 million in 2008-09 includes:

- \$96.3 million to continue construction of the ship building Common User Facility at Techport Australia;
- \$17.6 million to complete infrastructure head works and landscaping and commence site preparation works for Stages 3, 4 and northern supplier precinct at the Techport Australia Commercial and Education, and Supplier Precincts;
- \$3.2 million to complete the Secure Electronic Common User Facility — Stage 1 at Technology Park; and
- \$2.8 million for land acquisition and to commence planning and design for the open space precincts on the Lefevre Peninsula.

#### **Treasury and Finance**

The investment program of \$116.1 million in 2008-09 includes:

- \$95.8 million for the purchase of passenger and light commercial vehicles as part of Fleet SA's replacement program; and
- \$13.4 million to develop and implement a replacement information technology system for the collection of state taxation revenue and the Emergency Services Levy. This project will ensure that the government and taxpayers have a sustainable and effective revenue collection system.

## **Justice**

The investment program of \$106.1 million in 2008-09 includes:

- \$8.2 million on the Computer Aided Dispatch (CAD) project. The CAD project will replace the emergency response management and dispatch systems currently in use within the South Australian Fire and Emergency Services Commission, SAPOL and the SA Ambulance Service;
- \$7.9 million for the expansion of the existing Roxby Downs police station;
- \$6.3 million for the third stage of major accommodation improvements to the Christies Beach police complex to fully consolidate accommodation on the site, provide for additional staff from the *Recruit 400* initiative and relinquish the use of transportable buildings;
- \$6.2 million for the construction of police stations, court facilities and housing for police officers at Amata and Ernabella in the Anangu Pitjantjatjara Yankunytjatjara Lands;
- \$6.0 million for the construction of two new SA Metropolitan Fire Service fire stations at Seaford and Paradise;
- \$5.8 million for the construction of a new SA Metropolitan Fire Service fire station and the acquisition of a firefighting appliance in Port Lincoln;
- \$4.2 million for project implementation costs for the New Prisons and Secure Facilities project;
- \$3.9 million for the creation of additional bed spaces within existing prison infrastructure;
- \$3.0 million for the commencement of the redevelopment of the Police Academy at Fort Largs;
- \$2.7 million for the Closed Circuit Television (CCTV) equipment implementation program in metropolitan and regional police locations;
- \$2.6 million for equipment purchases and building works to accommodate the phased recruitment of an additional 400 police officers;
- \$2.1 million for the expansion of the Port Pirie and Noarlunga Community Corrections Centres;
- \$2.0 million to upgrade prison kitchens at Port Lincoln, Mount Gambier and Port Augusta to support compliance with safe food laws; and
- \$1.6 million for the replacement of the existing STAR Group long range all weather vessel used for maritime search and rescue missions and long-range coastal patrols.

## **Primary Industries and Resources**

The investment program of \$15.8 million in 2008-09 includes:

- \$2.9 million for the fit-out of alternative accommodation for the Fisheries division which will need to relocate from the Birkenhead office as a result of the Port Adelaide Redevelopment Project.

## Transport, Energy and Infrastructure

The investment program of \$676.9 million in 2008-09 includes:

- \$165.0 million for the Northern Expressway to provide links between the eastern states, the Riverland, Barossa Valley and Gawler regions to the port of Outer Harbor (total cost \$564.0 million);
- \$124.2 million to commence the transformation of the metropolitan Adelaide rail network into a modern integrated mass transit system, including:
  - \$42.6 million to continue upgrading metropolitan Belair (Hills) and Noarlunga lines including concrete resleepering, rail track and turn-out upgrading;
  - \$30.0 million to commence construction of a tram extension to the Entertainment Centre;
  - \$21.6 million for the purchase of 40 new, air-conditioned, low floor access buses for the metropolitan Adelaide public transport system;
  - \$10.0 million to commence the process for the Gawler line resleepering and upgrade;
  - \$8.0 million for the interior refurbishment of the 3000 class railcars, bridge upgrades and other works;
  - \$7.0 million to improve rail reliability through upgrades of signalling systems, passenger information systems and other track work; and
  - \$5.0 million to commence the process for the electrification of the Noarlunga line in conjunction with upgrading.
- \$43.0 million to continue to upgrade the Sturt Highway including duplication of the Sturt Highway from Argent Road to Seppeltsfield Road;
- \$42.0 million for improvements along South Road including:
  - \$21.0 million to commence construction of a tram overpass over South Road; and
  - \$21.0 million to continue construction of a four-lane underpass to enable South Road traffic to pass under Anzac Highway.
- \$40.8 million for relocation of rail yards to facilitate the construction of the Marjorie Jackson-Nelson Hospital;
- \$37.3 million for AusLink projects including the Dukes Highway Safety Upgrade and the North-South Corridor planning study;
- \$11.0 million for the completion of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks;
- \$8.9 million for targeted improvements to roads including shoulder safety improvements and targeted safety improvements under the Long Life Roads program;
- \$8.1 million for the Rural Road Improvement program including improving safety, traffic service level and asset preservation;

- \$7.7 million for rural freight improvements including road widening, shoulder sealing, intersection improvements, railway level crossing upgrades and overtaking lanes;
- \$4.9 million for a program of targeted rural road safety improvements including improved signing and delineation, minor junction improvements, and removal, modification and shielding of fixed hazards;
- \$2.9 million to complete construction of a new Rapid Bay jetty; and
- \$2.3 million to refurbish the “One and All” sail training vessel.

## **Health**

The investment program of \$290.8 million in 2008-09 includes:

- continuation of the implementation of a major Health Reform Strategy, which includes:
  - \$62.0 million for the Flinders Medical Centre to expand capacity and redevelop a number of existing facilities;
  - \$18.2 million for The Queen Elizabeth Hospital Redevelopment Stage 2 to complete the research building and demolition works;
  - \$16.2 million for the Lyell McEwin Hospital Redevelopment Stage C, including the provision of new inpatient accommodation and expansion of support facilities to meet increasing demand;
  - \$15.6 million for the Lyell McEwin Hospital Redevelopment Stage B to construct a new mental health facility and refurbish existing facilities;
  - \$14.3 million associated with the public private partnership arrangement to construct the Marjorie Jackson-Nelson Hospital, which will replace the Royal Adelaide Hospital and accommodate the transfer of some services from The Queen Elizabeth Hospital;
  - \$8.5 million to commence the redevelopment of the Berri and Whyalla Hospitals to expand capacity and increase the range of services provided;
  - \$7.2 million to refurbish existing wards and increase capacity at the Royal Adelaide Hospital, until completion of the Marjorie Jackson-Nelson Hospital; and
  - \$2.7 million to redevelop the Ceduna Health Service, which includes the upgrade of existing hospital, diagnostic, treatment and primary health care facilities.
- \$29.5 million to support mental health services in the state, including:
  - \$10.3 million to redevelop the Glenside Campus as a centre for specialist mental health services;
  - \$7.1 million to establish intermediate care facilities within metropolitan and country areas;
  - \$3.9 million for community based supported accommodation in the outer metropolitan areas;
  - \$3.2 million to develop an accommodation facility for aged acute patients at The Queen Elizabeth Hospital; and

- \$3.0 million for a new mental health facility to provide accommodation to acute patients at Noarlunga Hospital.
- \$25.6 million to replace and upgrade medical equipment, including \$2.6 million to replace two country mobile units for BreastScreen SA;
- \$21.7 million for information technology projects, including the nursing administration system; and
- \$7.3 million to replace and upgrade ambulance stations including \$2.4 million for projects in rural areas and \$3.9 million towards new stations in the metropolitan area.

## **Education and Children’s Services**

The investment program of \$70.7 million in 2008-09 includes:

- Works in progress of \$62.5 million for works covering over 60 sites including:
  - \$8.2 million to continue the development of 20 Children’s Centres (total project cost \$26.5 million);
  - \$2.4 million for the upgrade of the technology studies areas, staff facilities, canteen access and resource centre and the provision of a new performing arts facility and additional car parking at Salisbury High School (total project cost \$3.7 million);
  - \$1.7 million to complete the redevelopment of the resource centre and general learning areas, provide a new administration area and remove transportable buildings at Blair Athol Primary School (total project cost \$3.7 million);
  - \$1.0 million to redevelop the senior school specialist accommodation and remove transportable buildings at Allendale East Area School (total project cost \$3.2 million);
  - \$800 000 to upgrade the administration, student services and specialist areas at Ocean View College (total project cost \$2.8 million);
  - \$750 000 for the provision of new music, visual arts and home economics areas and remove transportable buildings at Gawler High School (total project cost \$3.6 million); and
  - \$750 000 to upgrade and rationalise the existing facilities, including the science laboratories at Lameroo Area School (total project cost \$2.9 million).
- New works of \$1.9 million covering 10 schools including:
  - \$853 000 to provide additional general learning areas, toilets and staff facilities at Playford Primary School (total project cost \$2.0 million);
  - \$100 000 to construct a new middle school and refurbish specialist teaching areas at Willunga High School (total project cost \$7.7 million);
  - \$100 000 to replace transportable buildings that provide both general learning and specialist areas at Cowell Area School (total project cost \$3.9 million);
  - \$50 000 to provide a new two storey administration and library resource facility at the East Adelaide Schools (total project cost \$4.4 million);

- \$50 000 to consolidate and refurbish the existing facilities at the Kensington Centre and provide secure play spaces (total project cost \$2.6 million);
  - \$50 000 to provide a new administration building and upgrade existing learning spaces at Yalata Anangu School (total project cost \$2.0 million); and
  - \$50 000 to provide a new performing arts centre and redevelop the music centre, Miethke Building and Penny Building at Woodville High School (total project cost \$8.6 million).
- \$1.9 million for the replacement of buses owned and operated by the Department of Education and Children’s Services.

## **Families and Communities**

The investment program of \$17.5 million in 2008-09 includes:

- \$5.7 million for Community Residential Care Facilities for children in need of care (total project cost \$7.5 million);
- \$4.0 million for new accommodation for Metropolitan Domiciliary Care;
- \$3.0 million to continue development and improvement of the Client and Case Management System (total project cost \$6.2 million);
- \$2.0 million for the reorganisation of services relating to Independence and Community Connection (total project cost \$3.0 million); and
- \$1.0 million for the fit-out of a Connected Service Centre in Mount Gambier.

## **Housing**

The Housing investment program of \$213.4 million in 2008-09 includes:

- \$169.0 million for Public Housing Construction and Redevelopment;
- \$22.1 million for upgrade and refurbishment works, to restore internal amenity and/or external appearance of older public housing stock;
- \$10.0 million for Crisis Accommodation;
- \$6.6 million for the improvement of business systems and the upgrade of office accommodation; and
- \$5.7 million for the Aboriginal Housing Capital Program, for the purchase, construction and/or upgrade of properties for use in the Aboriginal Rental Housing Program.

## **Environment and Conservation and the River Murray**

### **Department of Environment and Heritage**

The investment program of \$15.7 million in 2008-09 includes:

- \$2.3 million for the upgrade of infrastructure and visitor facilities within Belair National Park; and



- \$1.8 million for the upgrade of visitor facilities, roads, campgrounds and boardwalks within Innes National Park.

### **Further Education, Employment, Science and Technology**

The investment program of \$17.4 million in 2008-09 includes:

- \$4.1 million for the development of a new Victor Harbor TAFE campus (total project cost \$9.4 million); and
- \$5.5 million for a new Student Information System to replace the existing Student Management System (total investing expenditure \$11.1 million).

### **Adelaide Entertainments Corporation**

The investment program of \$25.0 million for 2008-09 includes:

- \$20.0 million for commencement of infrastructure enhancements for the Adelaide Entertainment Centre, including the construction of a new 2500 seat live entertainment venue; and
- \$4.6 million to complete an interior upgrade of the Adelaide Entertainment Centre.

### **South Australian Forestry Corporation**

The investment program of \$17.5 million for 2008-09 includes:

- \$12.0 million for the acquisition of land; and
- \$4.8 million for replacement of essential operational plant and equipment, information systems and roads.

### **Lotteries Commission of South Australia**

The investment program for 2008-09 includes \$8.0 million for the replacement or upgrade of the On-Line Lotteries System (total project cost \$27.5 million) with implementation to be completed by September 2009.

### **South Australian Water Corporation**

The investment program of \$473.7 million in 2008-09 includes:

- \$96.5 million towards a desalination plant to diversify and secure metropolitan Adelaide's water supply and to off-set reduced inflows from the Mt Lofty Ranges and Murray-Darling Basin;
- \$26.3 million to upgrade the capacity at Christies Beach Waste Water Treatment Plant to provide for population growth and improved environmental outcomes (total project cost \$270.0 million);
- \$23.0 million to provide treatment facilities and new network to increase SA Water's capability to supply re-use water to the southern suburbs;
- \$21.0 million to expand effluent recycling at Glenelg Waste Water Treatment Plant to improve sustainability of water resources including irrigation of the Adelaide Parklands and prevent discharge of effluent into the Gulf (total project cost \$74.9 million);

- \$13.3 million to improve water quality at the Myponga Water Treatment Plant (total project cost \$20.0 million);
- \$13.0 million to provide fixtures and fittings for SA Water's new head office and laboratory accommodation (total project cost \$46.1 million);
- \$8.0 million to renew main water trunk at Greenacres to prevent water burst/leak and water interruptions (total project cost \$8.7 million);
- \$7.4 million to ensure Little Para Reservoir is compliant with the Australian National Committee On Large Dams (ANCOLD) Dam Safety Guidelines by increasing flood capacity and strengthening the outlet tower anchor to improve its stability in the event of an earthquake (total project cost \$15.0 million);
- \$6.5 million for the replacement of high voltage switchboards at the eight pumping stations on the Morgan to Whyalla pipeline (total project cost \$10.6 million);
- \$6.5 million for the Woolpunda filtered water project, to supply the Moorook country lands with filtered River Murray water (total project cost \$7.3 million);
- \$5.2 million to increase the capacity of the Aldinga Waste Water Treatment Plant to meet demands of population growth and to improve environmental outcomes (total project cost \$22.8 million);
- \$4.1 million to extend the existing Virginia reclaimed water irrigation scheme north into the Angle Vale area to increase reuse and reduce nitrogen discharge to Gulf St Vincent, requiring approximately 25km of new pipeline (total project cost \$6.6 million); and
- \$3.1 million to replace/upgrade the open channel aqueduct that transports water from the Torrens Gorge Weir to Hope Valley Reservoir (total project cost \$21.5 million).

## CHAPTER 2: DETAILS OF PORTFOLIO PROGRAMS

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This Chapter provides more details on portfolio programs and specific projects. Some portfolios consist of a number of agencies, which are listed within the portfolio. New Works listed below are, in some instances, still subject to formal endorsement by Cabinet. The preface explains the coverage of projects in this chapter.

In the following tables Estimated Total Cost refers to the total cost of projects (New Works, New Works Carried Forward and Works in Progress) over the project's life.

### Premier and Cabinet

The 2008-09 Investment Program for the Portfolio of Premier and Cabinet is \$28.8 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Premier and Cabinet</b>		
<b>New Works</b>		
<i>Adelaide Film and Screen Hub</i>	8 310	44 770 <sup>(a)</sup>
Completion due December 2010. Construction of a new film and screen hub of international standing in South Australia, including relocation of the SA Film Corporation administration and production activities.		
<i>Hindmarsh Stadium Replay Screen</i>	1 500	1 500
Installation of a permanent replay screen for A-League soccer, Asian Football Confederation matches and other events at Hindmarsh Stadium.		
<b>New Works Carried Forward</b>		
<i>Purchase of Land for the Safe Storage and Destruction of Explosives</i>	5 000	5 000
Completion due June 2009. Purchase and prepare a suitable site that enables the safe storage and destruction of explosives seized under legislation.		

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(a) Total project cost includes construction costs of \$42.3 million and \$2.5 million for the purchase of land from the Department of Health. In addition, \$680 000 budgeted expenditure for shared car parking facilities is included in the Health Portfolio (Glenside Campus Redevelopment).

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Works in Progress</b>		
<i>Adelaide Festival Centre upgrade</i>	3 800	8 000
Completion due January 2009. A staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and restaurant at the Adelaide Festival Centre.		
<i>AM Ramsay International Rowing Course Upgrade</i>	2 289	2 436
Completion due June 2009. Upgrade the AM Ramsay Rowing Course at West Lakes including lane cabling, starting and finishing pontoons and the judge's tower.		
<i>Cabinet ICT Infrastructure</i>	134	738
Completion due July 2008. Implement a new Electronic Cabinet Commenting Online System. The new system is intended to replace the existing manual processes involved in lodging and distributing agency comments on Cabinet submissions.		
<i>Lion Arts Centre upgrade</i>	783	1 800
Completion due June 2010. Upgrade of the air-conditioning, disabled access and external facade with particular focus on the Fowler's building, to improve the facilities that support the artists who use the complex.		
<i>Purchase of Mini Wind Turbines</i>	132	363
Completion due October 2008. Expansion of mini wind turbine trial on government owned buildings.		
<b>Annual Programs</b>	1 521	n.a.
<b>Total</b>	<b>23 469</b>	<b>n.a.</b>
<b>Art Gallery Board of SA</b>		
<b>Works in Progress</b>		
<i>Gallery Lighting and Air-conditioning Upgrade</i>	800	2 500
Completion due June 2010. A staged program to reduce energy use and greenhouse gas emissions by 20 per cent.		
<b>Annual Programs</b>	260	n.a.
<b>Total</b>	<b>1 060</b>	<b>n.a.</b>
<b>Carrick Hill Trust</b>		
<b>Annual Programs</b>	30	n.a.
<b>Total</b>	<b>30</b>	<b>n.a.</b>
<b>History Trust of SA</b>		
<b>Annual Programs</b>	590	n.a.
<b>Total</b>	<b>590</b>	<b>n.a.</b>

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Libraries Board of SA</b>		
<b>Annual Programs</b>	1 335	n.a.
<b>Total</b>	<b>1 335</b>	<b>n.a.</b>
<b>SA Museum Board</b>		
<b>Works in Progress</b>		
<i>Biodiversity Gallery</i>	2 200	3 800
Completion due June 2009. Establishment of the Biodiversity Gallery at the SA Museum.		
<b>Annual Programs</b>	40	n.a.
<b>Total</b>	<b>2 240</b>	<b>n.a.</b>
<b>State Governor's Establishment</b>		
<b>Annual Programs</b>	97	n.a.
<b>Total</b>	<b>97</b>	<b>n.a.</b>
<b>Portfolio Total — Premier and Cabinet</b>	<b>28 821</b>	

## Trade and Economic Development

The 2008-09 Investment Program for the Portfolio of Trade and Economic Development is \$120.0 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Defence SA</b>		
<b>Works in Progress</b>		
<i>Northern Lefevre Peninsula — Master Plan</i>	2 775	72 326
Completion due June 2010. Consolidation of land holdings, planning and design of infrastructure head works and open space precincts and upgrade of open space facilities to enable the development of a sustainable, integrated industrial precinct.		
<i>Secure Electronic Common User Facility — Stage 1</i>	3 226	5 226
Completion due June 2009. Interior refurbishment of Endeavour House, Technology Park and installation of a high security, networked computing environment to enable co-operative defence based research.		
<i>Techport Australia — Commercial and Education Precinct and Supplier Precinct</i>	17 646	53 134
Completion due June 2010. The purchase of land and development of the Commercial and Education Precinct and Supplier Precinct to support the Air Warfare Destroyer (AWD) Program. The Commercial and Education Precinct will house the Maritime Skill Centre, the AWD System Centre, commercial and retail buildings and car parking. The Supplier Precinct involves the creation of an industrial precinct to tenant key suppliers and companies involved in supporting the AWD construction program and other naval/defence projects.		
<i>Techport Australia — Common User Facility</i>	96 336	260 100
Completion due February 2010. Construction of a Common User Facility that meets the functional requirements of the AWD Program and other potential users. The facility will comprise a ship lift, runway, wharf, dry berth, hard stand areas, transfer system, entrance roads, other supporting infrastructure and dredging of the Port River.		
<b>Portfolio Total — Trade and Economic Development</b>	<b>119 983</b>	

## Treasury and Finance

The 2008-09 Investment Program for the Portfolio of Treasury and Finance is \$116.1 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Treasury And Finance</b>		
<b>New Works</b>		
<i>Shared Services SA — Accommodation Fitout</i>	4 540	9 882
Completion due June 2010. Fitout of office accommodation at 77 Grenfell Street, Adelaide.		
<b>Works in Progress</b>		
<i>Tax Revenue Management System Project (RISTEC)</i>	13 425	n.a. <sup>(a)</sup>
Completion due June 2011. The implementation costs, including software licenses and hardware, associated with replacement of the information technology system for the more efficient collection of state taxation revenue and the Emergency Services Levy.		
<b>Annual Programs</b>		
<i>Annual Program DTF</i>	1 835	n.a.
This annual capital replacement program is required to ensure the department maintains its current minor asset base through the replacement of equipment, furniture and fittings and various information technology systems in order to maintain current operational capability.		
<i>Government Fleet Replacement</i>	95 800	n.a.
The provision of an ongoing program responsible for delivering vehicle management services to the state government.		
<b>Total</b>	<b>115 600</b>	<b>n.a.</b>
<b>Essential Services Commission of SA</b>		
<b>Annual Programs</b>	110	n.a.
<b>Total</b>	<b>110</b>	<b>n.a.</b>

(a) The estimated cost of the Tax Revenue Management System project (RISTEC) is not disclosed as the contract is in the final stages of negotiation.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>SA Motor Sport Board</b>		
<b>Annual Programs</b>	420	n.a.
<b>Total</b>	<b>420</b>	<b>n.a.</b>
<b>Portfolio Total — Treasury And Finance</b>	<b>116 130</b>	



## Justice

The 2008-09 Investment Program for the Portfolio of Justice is \$106.1 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>South Australia Police</b>		
<b>New Works</b>		
<i>Closed Circuit Television (CCTV) Custody Management Development Program</i>	2 675	5 651
Commencement July 2008; completion due June 2010. Implementing digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations.		
<i>Outlaw Motorcycle Gang Task Force Information Technology System</i>	328	5 181
Commencement July 2008; completion due June 2013. Acquisition of an information technology system for outlaw motorcycle gang policing. The project includes a staged connection of existing systems to the newly acquired system.		
<i>Police Academy Redevelopment</i>	3 000	29 700
Commencement July 2008; completion due July 2011. Redevelopment of the existing Police Academy at Fort Largs; constructing a new, modern facility.		
<b>Works in Progress</b>		
<i>Amata and Ernabella Police Stations with Court Facilities and Police Housing</i>	6 200	7 500
Completion due June 2010. Amata and Ernabella Police Stations, Court facilities and housing for police officers.		
<i>Christies Beach Police Complex — Accommodation Consolidation</i>	6 280	6 500
Completion due December 2008. The third stage of major accommodation improvements to the Christies Beach police complex to fully consolidate accommodation on the site, provide for additional staff from the <i>Recruit 400</i> initiative and relinquish the use of transportable buildings.		
<i>Communications Infrastructure</i>	1 380	7 063
Completion due June 2012. Replacement of mobile computing and Government Radio Network (GRN) devices for operational policing.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>National Exchange — Police Data</i>	660	2 044
Completion due February 2009. This project is designed to deliver enhanced policing information on persons of interest directly to police throughout Australia. It also provides the infrastructure for the CrimTrac Police Reference System.		
<i>Recruit 400</i>	2 597	7 264
Completion due June 2012. Equipment purchases and building works to accommodate the phased recruitment of 400 police officers.		
<i>Road Safety and Speed Detection Equipment</i>	591	3 316
Completion due June 2009. Purchase of road safety and speed detection equipment.		
<i>Roxby Downs Police Station</i>	7 900	8 000
Completion due June 2009. Expansion of the existing Roxby Downs Police Station.		
<i>Second-hand Dealers and Pawnbrokers Initiative</i>	1 140	1 200
Completion due June 2009. Software to assist in policing Second-hand Dealers and Pawnbrokers and solving property crime.		
<i>Unregistered/uninsured Vehicles Initiative</i>	747	847
Completion due June 2009. Software upgrade to improve efficiency in managing unregistered and/or uninsured vehicle offences.		
<i>Vessel Replacement — STAR Group</i>	1 599	2 274
Completion due June 2009. Replacement of existing STAR Group long range all weather vessel used for maritime search and rescue missions and long-range coastal patrols.		
<b>Small Projects</b>	1 588	n.a.
<b>Annual Programs</b>	4 535	n.a.
The program aims to enable SAPOL to maintain its existing asset base so as to continue to provide an efficient and effective service.		
<b>Total</b>	<b>41 220</b>	<b>n.a.</b>
<b>Attorney-General's Department</b>		
<b>New Works Carried Forward</b>		
<i>Accommodation Refurbishment</i>	800	1 600
Commencement July 2008; completion due June 2010. Expenditure on the refurbishment of office accommodation at 45 Pirie Street.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Works in Progress</b>		
<i>Expanding DNA Services</i>	905	1 223
Completion due June 2009. Expenditure on capital purchases required to meet the increased demand for DNA Services.		
<b>Annual Programs</b>	1 343	n.a.
Expenditure on capital purchases required to support the operations of the department, for items such as IT, equipment and minor capital works.		
<b>Total</b>	<b>3 048</b>	<b>n.a.</b>
<b>Attorney-General's Department Administered Items</b>		
<b>New Works</b>		
<i>Criminal Case Backlog Reduction Program</i>	361	3 206
Commencement July 2008; completion due October 2009. Upgrade of Sturt Street courtrooms to support the Criminal Case Backlog Reduction Program.		
<b>Works in Progress</b>		
<i>Bail Application and Information Systems</i>	1 100	1 400
Completion due June 2009. Improving the information available for assessing applications for bail across the Criminal Justice System.		
<i>Computer Aided Dispatch (CAD) Project</i>	8 197	22 691
Completion due March 2010. The CAD Project is to be completed in three stages and will replace the emergency response management and dispatch systems currently in use within the SA Fire and Emergency Services Commission, SAPOL and the SA Ambulance Service.		
<i>Video Conferencing Equipment</i>	1 110	2 470
Completion due June 2010. Provision of video-conferencing facilities in courtrooms.		
<b>Small Projects</b>	25	n.a.
<b>Total</b>	<b>10 793</b>	<b>n.a.</b>
<b>Courts Administration Authority</b>		
<b>Annual Programs</b>	2 173	n.a.
Annual capital expenditure requirements for the library collection and purchases of court reporting, security and computing equipment.		
<b>Total</b>	<b>2 173</b>	<b>n.a.</b>

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>State Electoral Office</b>		
<b>New Works</b>		
<i>State Electoral Office — Relocation</i>		
The relocation of the State Electoral Office to new premises by December 2008.	1 290	1 290
<b>Total</b>	<b>1 290</b>	<b>1 290</b>
<b>Correctional Services</b>		
<b>New Works</b>		
<i>Prison Bed Spaces — Additional Accommodation</i>		
Commencement July 2008; completion due June 2011. Creation of an additional 209 bed spaces within the prison system over the next three years.	3 030	11 150
<b>Works in Progress</b>		
<i>New Prisons &amp; Secure Facilities — Public Private Partnership (PPP) Project</i>		
Completion June 2011. Legal, financial, project management and other costs associated with the new prisons and secure facilities PPP project.	4 198	n.a.
<i>Port Pirie and Noarlunga Community Corrections Centres</i>		
Completion due November 2009. Expanded facilities to accommodate additional staff to meet growth in demand for services.	2 142	2 420
<i>Prison Bed Spaces — Additional Accommodation</i>		
Completion due June 2009. Creation of an additional 275 beds within the prison system.	892	4 452
<i>Prison Kitchen Upgrades</i>		
Completion due June 2009. Includes upgrading prison kitchens at Port Lincoln, Mount Gambier and Port Augusta.	2 013	4 000
<i>Prison Security Systems — Stage 3</i>		
Completion due June 2011. Continuation of programmed replacement of electronic security and surveillance systems in all major prisons.	1 000	3 800
<b>Annual Programs</b>		
Expenditure for items required to maintain, upgrade and replace departmental assets including equipment and minor capital works.	2 736	n.a.
<b>Total</b>	<b>16 011</b>	<b>n.a.</b>

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>SA Metropolitan Fire Service</b>		
<b>New Works</b>		
<i>Seaford Fire Station</i>	2 471	4 942
Commencement July 2008; completion due June 2010. Construction of a new fire station at Seaford.		
<b>Works in Progress</b>		
<i>Paradise Fire Station</i>	3 498	4 003
Completion due March 2009. Construction of a new fire station at Paradise.		
<i>Port Lincoln Fire Station</i>	4 800	5 000
Completion due June 2009. Construction of a new fire station at Port Lincoln to replace the existing ageing station.		
<i>Port Lincoln Firefighting Appliance</i>	951	1 026
Completion due June 2009. Acquisition of an additional firefighting appliance with a telescopic aerial boom to address the risk of emergencies in high-rise buildings in Port Lincoln.		
<b>Annual Programs</b>	2 816	n.a.
Expenditure on building, communications, IT, appliances and minor works.		
<b>Total</b>	<b>14 536</b>	<b>n.a.</b>
<b>Country Fire Service</b>		
<b>Annual Programs</b>	14 179	n.a.
Expenditure on building, communications, IT, equipment, appliances and minor works.		
<b>Total</b>	<b>14 179</b>	<b>n.a.</b>
<b>State Emergency Service</b>		
<b>Annual Programs</b>	2 841	n.a.
Expenditure on building, communications, IT, appliances and minor works.		
<b>Total</b>	<b>2 841</b>	<b>n.a.</b>
<b>Portfolio Total — Justice</b>	<b>106 091</b>	

## Primary Industries and Resources

The 2008-09 Investment Program for the Portfolio of Primary Industries and Resources is \$15.8 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Primary Industries and Resources</b>		
<b>New Works</b>		
<i>Fisheries Accommodation</i>	2 948	2 948
Relocation of Fisheries compliance and licensing services to new premises and consolidation of the accommodation for the administrative and policy functions.		
<b>Works in Progress</b>		
<i>Brukung Mine</i>	703	24 460
Completion due June 2012. The construction of weirs above and below the mine site to divert the creek and increase the capacity of the treatment plant has been completed. The next stage of work will focus on the long-term control of acid seepage from the rock dumps and the progressive rehabilitation of the mine site.		
<i>Marine Innovation SA</i>	2 225	2 410
Completion due June 2009. Redevelopment of the biological containment facility at the Aquatic Sciences Centre.		
<b>Annual Programs</b>	6 599	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment, and scientific equipment.		
<b>Total</b>	<b>12 475</b>	<b>n.a.</b>
<b>Primary Industries and Resources Administered Items</b>		
<b>New Works</b>		
<i>Torrens Aqueduct Land Purchase</i>	3 100	3 100
Torrens Aqueduct Land Purchase.		
<b>Outback Areas Community Development Trust</b>		
<b>Annual Programs</b>	203	n.a.
<b>Total</b>	<b>3 303</b>	<b>n.a.</b>
<b>Portfolio Total — Primary Industries and Resources</b>	<b>15 778</b>	

## Transport, Energy and Infrastructure

The 2008-09 Investment Program for the Portfolio for Transport, Energy and Infrastructure is \$676.9 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Transport, Energy and Infrastructure</b>		
<b>New Works</b>		
<i>Aldinga Land Corridor</i>	2 250	34 080
Commencement July 2008; completion due June 2012. Purchase of land.		
<i>Central Government Critical Network Infrastructure</i>	3 330	9 075
Commencement July 2008; completion due June 2012. Maintain and enhance the government's central data and voice network infrastructure to maintain the quality of services.		
<i>Chain of Responsibility Legislation for Heavy Vehicle Compliance</i>	424	559
Commencement September 2009; completion due June 2010. This project will deliver increased road safety by improving compliance with speed limits by heavy vehicle drivers through the introduction of national chain of responsibility legislation.		
<i>Channels and Access — Strengthening Government's Single Entry Point</i>	800	1 400
Commencement March 2009; completion due December 2009. The upgrade of the Marion Customer Service Centre as part of the government strategy Single Entry Point for access to most government services and information.		
<i>DTEI Building Assets — Maintenance and Upgrade</i>	3 300	9 700
Commencement July 2008; completion due June 2012. The program provides building refurbishment and upgrade works to DTEI Corporate buildings and properties held for transport and other purposes to meet statutory obligations, in particular OHSW and <i>Disability Discrimination Act</i> requirements, and to address immediate risk exposures associated with deterioration of the building fabric.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Intelligent Access Program (IAP)</i> The Intelligent Access Program (IAP) is a national system for monitoring freight vehicles, using global positioning system satellites, to ensure compliance with designated freight routes.	1 069	1 069
<i>International University Precinct in Victoria Square</i> Commencement July 2008; completion due June 2009. Refurbishment of a section of the Torrens Building.	3 820	3 820
<i>Land Titles System</i> Security enhancements to the Land Ownership and Tenure System and Property Assist.	397	397
<i>Light Rail Extension</i> Completion due June 2011. Extend the light rail track from City West to the Entertainment Centre, acquire additional light rail vehicles, and subsequent works for connection to the Outer Harbor line.	30 000	162 000
<i>Marine Safety</i> Commencement July 2008. Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio and patrol vessels, and systems to meet national reforms.	1 412	5 126
<i>Rail Revitalisation — Gawler Line Upgrade</i> Commencement July 2008; completion due June 2014. Major upgrade of the Gawler line on the Adelaide rail network, including concrete re-sleepering and rail track and turn-out upgrading in preparation for future electrification.	10 000	n.a.
<i>Rail Revitalisation — Noarlunga Line Electrification</i> Completion due June 2014. The electrification of the Noarlunga line.	5 000	n.a.
<i>Rail Revitalisation — Upgrade Infrastructure and Equipment</i> Commencement July 2008; completion due June 2012. Upgrades to rail infrastructure, including the internal refurbishment of the 3000 Class railcars and rail bridge upgrades.	8 000	31 000
<i>Tall Ships</i> Major refurbishment of the sail training vessel “One And All” will allow the vessel to continue to meet national and state survey requirements for operation at sea.	2 250	2 250
<i>Victor Harbor Road/South Road Intersection</i> Commencement 2009; completion due June 2011. Upgrade of the intersection of Victor Harbor Road and South Road. This initiative is partly funded by the Commonwealth Government.	900	12 318



	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>New Works Carried Forward</b>		
<i>Green Triangle Railway</i>	10 000	10 000
Completion due June 2009. This project involves the standardisation and upgrading of the rail lines in the South East to connect to export port facilities and the national interstate rail network. The expenditure is the government contribution towards the establishment of a commercially viable rail operation.		
<b>Works in Progress</b>		
<i>Advanced Traffic Management System — Phase 2 &amp; 3</i>	2 000	3 000
Completion due June 2009. Advanced Traffic Management System — Phase 2 and 3 on the South Eastern Freeway from Crafers to Bridgewater.		
<i>AusLink</i>	37 296	n.a.
State and Commonwealth Government funded program for improvements to the AusLink National Land Transport Network in South Australia.		
<i>Broadband Strategy</i>	618	2 596
Completion due June 2009. Extension of the State Government's data network to reach regional and rural communities, including connecting approximately 120 government agency sites to high speed optical fibre.		
<i>Building Management Accommodation</i>	2 190	2 240
Completion due January 2009. Contribution to the building owner of 211 Victoria Square to meet lease requirements.		
<i>Bus Fleet Replacement Program</i>	21 600	n.a.
Purchase of new, air-conditioned, low floor access buses for the metropolitan Adelaide public transport system.		
<i>Department for Families and Communities Connected Service Centre Mount Gambier</i>	4 500	6 646
Completion due December 2009. Construction of a new Department for Families and Communities office building facility at Elizabeth Street, Mount Gambier.		
<i>Disability Discrimination Act Compliance</i>	2 000	16 200
Progressive improvements to public transport infrastructure to meet the <i>Disability Discrimination Act</i> compliance requirements, giving improved access to public transport customers with a disability.		
<i>E-business Enhancements — Transport</i>	1 500	3 800
Completion due June 2011. A package of business improvement initiatives delivered through enhancements to transport related computer systems.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Flood Damage to Roads</i> Completion due June 2009. Roadworks to address damage from flooding in the north of the state during early 2006.	4 500	29 500
<i>Glenelg Tram Crossing Overpass</i> Completion due December 2009. Construction of a tram overpass to contribute to the free flow of traffic on South Road.	21 000	28 000
<i>Government Employee Housing</i> Procurement of additional government employee housing in Roxby Downs to support the expansion of government services.	1 000	n.a.
<i>Increased detection of unregistered/uninsured vehicles</i> Completion due June 2009. Increased detection of unregistered and uninsured vehicles through the use of red light, speed and Safe-T-Cam cameras.	866	1 215
<i>Land Services Business Reform</i> Completion due June 2011. This reform will improve customer services, increase business competitiveness and include preparatory work for national electronic conveyancing, supported by new ICT systems and the retirement of legacy systems currently supporting the critical land titling and valuation functions, and supporting information delivery systems.	5 246	17 095
<i>Level crossing safety upgrade</i> Completion June 2012. Targeted works to improve transport system safety at rail level crossing sites across South Australia.	2 700	19 888
<i>Long Life Roads</i> Targeted improvements to South Australian roads including shoulder safety improvements and targeted safety improvements.	8 850	25 000
<i>Marine Infrastructure — A Safe Marine Transport System</i> Completion due June 2011. The restoration and replacement of marine facilities such as jetties.	3 400	11 500
<i>Northern Expressway</i> Completion due December 2010. The Northern Expressway is a key element of the joint Commonwealth and South Australian Government AusLink National Land Transport Program to improve transport links and ensure economic growth. The Northern Expressway will improve the intrastate links between the Riverland, Barossa Valley and Gawler regions and Adelaide and the Port of Adelaide as well as interstate links to eastern Australia.	165 000	564 000

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Northern Expressway — Land Acquisition</i>	7 500	15 000
Completion due June 2010. Purchase of additional land outside of initial corridor requirements to be offset by proceeds from the eventual sale of land surplus to project needs.		
<i>Old Stock Exchange Building</i>	6 500	7 700
Completion due June 2009. Old Stock Exchange Building upgrade and refurbishment to accommodate the Royal Institution of Australia.		
<i>Overtaking Lanes Program</i>	1 000	n.a.
Continuing the ongoing program of construction of overtaking lanes on the state's regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.		
<i>Port River Expressway — Road and Rail Bridges</i>	11 000	175 000
Completion of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks.		
<i>Public Transport Infrastructure Upgrade</i>	1 384	3 671
Completion due June 2009. Improvements to existing public transport infrastructure assets, including asbestos removal from bus depots and upgrading of CNG refueling facilities.		
<i>Rail Reliability</i>	6 960	13 001
Completion due June 2010. Improve rail reliability through upgrades of signaling systems, passenger information systems and other track work.		
<i>Rail Revitalisation</i>	42 550	115 198
Completion due June 2011. Major upgrade of the metropolitan Belair and Noarlunga lines on the Adelaide rail network, including concrete resleepering, rail track and turn-out upgrading and drainage formation.		
<i>Rapid Bay Jetty</i>	2 904	3 900
Completion due December 2008. Construction of a new Rapid Bay Jetty to provide access to divers and anglers.		
<i>Relocation of Rail Yards</i>	40 800	156 600
Completion due June 2011. Relocation of Adelaide rail yards to facilitate the construction of the Marjorie Jackson-Nelson Hospital.		
<i>Replacement of rail track points and crossings</i>	499	n.a.
Replacement of rail track points and crossings at Goodwood and Adelaide stations.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Road Resurfacing and Rehabilitation Works</i>	23 700	n.a.
The ongoing program provides for road resurfacing and rehabilitation works to improve the condition of road pavements on the sealed arterial and the national road networks in South Australia. These works were previously classified as operating expenditure.		
<i>Road Safety — Reaching the Target</i>	2 183	14 712
Completion due June 2012. Expansion of the existing red light and speed camera network.		
<i>Roadside Rest Area Strategy for SA</i>	2 500	10 000
Completion due June 2011. Implementation of roadside rest area improvements on long distance state arterial roads consistent with national standards.		
<i>Rural Freight Improvement</i>	7 700	31 800
Completion due June 2012. The Rural Freight Improvement program is a five year program of infrastructure works that will improve efficiency on the state's important freight routes. Projects will include road widening and shoulder sealing, intersection improvements, railway level crossing upgrades and overtaking lanes.		
<i>Rural Road Improvement</i>	8 082	11 925
Completion due June 2010. Expenditure to address particular safety, traffic service level and asset preservation concerns in the state's outback and rural areas.		
<i>Rural Road Safety Program</i>	4 945	9 726
Completion due June 2011. Targeted road safety infrastructure improvements such as improved signing and delineation, minor junction improvements, and removal, modification and shielding of fixed hazards.		
<i>Safe Railway Pedestrian Crossings</i>	1 500	n.a.
Upgrade of rail pedestrian crossings to minimise risks to the public and provide accessible 'at-grade' track crossings for people with disabilities.		
<i>Shoulder Sealing</i>	7 200	n.a.
A targeted program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rates.		
<i>South Road Underpass of Anzac Highway</i>	21 000	118 000
Completion due December 2009. Major new four-lane underpass to enable South Road traffic to pass under the Anzac Highway. The underpass will significantly improve travel efficiency for freight and other traffic along Adelaide's primary north-south corridor.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>State and Public Safety Communications Infrastructure</i>	609	3 028
Completion due June 2012. Provision of emergency generators, replacement of plant and equipment and enhancement to state government's radio network.		
<i>Strategic Regional Roads Program Projects</i>	474	1 285
Completion due June 2010. Commonwealth Government funded program involving the sealing and resheeting of selected outback roads.		
<i>Upgrade/replacement of Bridges on the Metropolitan Rail Network</i>	2 043	n.a.
Replacement or upgrading of bridges at Port Adelaide and other locations.		
<i>Upgrade Vehicle Inspection Facilities and Checking Station Network</i>	447	4 342
The treatment of significant and high risk OHSW hazards at targeted high priority weigh-station facilities.		
<i>Upgrading the Sturt Highway</i>	43 000	100 000
Completion due December 2009. Continuation of works to complete the duplication of Sturt Highway from Argent Road to Seppeltsfield Road. Funded by the Commonwealth Government AusLink National Land Transport Program.		
<b>Small Projects</b>	442	n.a.
<b>Annual Programs</b>		
<i>AusLink Minor Works</i>	1 762	n.a.
Delivery of safety related and minor works on the National Land Transport Network.		
<i>Commercial Properties</i>	4 683	n.a.
The ongoing sustainment of government commercial buildings, to enable continued utilisation for long-term office requirements.		
<i>Energy</i>	316	n.a.
Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) Scheme.		
<i>Fishing Industries Facilities</i>	420	n.a.
An ongoing program of minor works to provide environmental and structural enhancement to fishing industry facilities.		
<i>Information and Communication Technology (ICT)</i>	567	n.a.
Purchase of information and communication technology (ICT) equipment.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>National Black Spot Program</i>	4 156	n.a.
National Safety Initiative aimed at rectifying rural and urban hazardous locations throughout the state's arterial and local road network. Funded by the Commonwealth Government.		
<i>Netley Commercial Park works and refurbishment</i>	1 063	n.a.
Ongoing capital works and sustainment of assets at Netley Commercial Park, for the ongoing provision of office accommodation and warehousing facilities for government.		
<i>Public Transport</i>	546	n.a.
Minor works for the upgrade and replacement of public transport infrastructure, ticketing system, office equipment, IT and furniture and fittings.		
<i>Purchase of Handsets</i>	525	n.a.
Program for the ongoing replacement of telephony handsets relating to the state's private PABX network.		
<i>Rail</i>	6 919	n.a.
Upgrade and replacement of suburban rail infrastructure, buildings and rail-specific plant and equipment.		
<i>Railcar Upgrading<sup>(a)</sup></i>	8 769	n.a.
Replacement of railcar major components.		
<i>Residential Properties</i>	5 078	n.a.
The provision of cost effective residential accommodation for State Government employees providing essential services to communities in rural and remote areas of South Australia.		
<i>Responsive Road Safety Program</i>	3 710	n.a.
An ongoing program of minor works to implement safety improvements on urban and regional arterial roads including high priority safety works arising from a statewide program of safety audits.		
<i>Rural and Remote</i>	12 926	n.a.
An ongoing program of improvements to outback roads and the refurbishment of River Murray timber hull ferries.		
<i>State Black Spot Program</i>	4 838	n.a.
Safety initiative aimed at rectifying rural and urban hazardous locations throughout the state's arterial and local road network.		

(a) Includes \$6.6 million for TransAdelaide Railcar Upgrading Annual Program.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Transport System Responsiveness</i>	3 901	n.a.
An ongoing program of minor works that improve the efficiency, accessibility and management of the road transport system.		
<i>Annual Program — TransAdelaide</i>	400	n.a.
Annual program to sustain TransAdelaide owned plant and equipment.		
<i>Annual Program Provision — Minor Projects</i>	2 061	n.a.
<i>Other Annual Programs</i>	99	n.a.
<b>Portfolio Total — Transport, Energy and Infrastructure</b>	<b>676 879</b>	

## Health

The 2008-09 Investment Program for the Portfolio of Health is \$290.8 million<sup>(a)</sup>.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Health</b>		
<b>New Works</b>		
<i>Berri Hospital Redevelopment</i>	1 000	41 000
Commencement June 2009; completion due June 2011. Planning will commence for the redevelopment of the Berri Hospital to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services.		
<i>BreastScreen SA — Replacement of Country Mobile Units</i>	2 591	2 591
Replacement of two country mobile units that will incorporate digital mammography technology.		
<i>Community Mental Health Centres</i>	1 720	25 920
Commencement January 2009; completion due January 2013. Development of six community mental health centres that will integrate existing services.		
<i>SA Ambulance Service — Additional Equipment and Vehicles</i>	1 591	1 809
Commencement July 2008; completion due July 2010. Purchase of equipment and vehicles to meet increased demand and improve response times.		
<i>Supported Accommodation — Outer Metropolitan</i>	3 864	7 935
Commencement January 2009; completion due June 2010. Purchase of accommodation for community based supported accommodation.		
<i>Whyalla Hospital Redevelopment</i>	7 500	15 000
Commencement January 2009; completion due June 2010. Refurbishment of acute services facilities including mental health, rehabilitation and palliative care services, and integration of day surgery into operating theatres.		

(a) The total investing program in the Capital Investment Statement does not equal investing payments reported in the Health portfolio financial statements or Table 1 and Appendix 2 of the Capital Investment Statement as it includes \$12.1 million held in Treasury and Finance contingency provisions.



	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Women's and Children's Hospital — Children's Cancer Centre</i>	807	15 000
Commencement January 2009; completion due February 2010.		
Construction of a Children's Cancer Centre to integrate current services into a dedicated children's cancer facility, funded by the Commonwealth.		
<b>New Works Carried Forward</b>		
<i>Ceduna Health Service Redevelopment</i>	2 650	36 010
Completion due June 2012. Redevelopment of existing hospital, diagnostic, treatment and primary health care facilities.		
<i>Country Intermediate Care Facilities</i>	300	1 200
Completion due June 2010. Provision of new intermediate care mental health facilities within existing country hospitals.		
<i>Forensic Mental Health Facility<sup>(b)</sup></i>	320	n.a.
Completion due July 2010. Legal and financial costs associated with the New Prisons and Secure Facilities PPP project.		
<i>Information and Communication Technology Projects<sup>(c)</sup></i>	12 085	n.a.
Completion June 2017. New and enhanced information management systems will be developed to support the delivery of health services across the state.		
<i>Lyell McEwin Hospital Redevelopment Stage C</i>	16 150	201 650
Completion due June 2014. Provision of new inpatient accommodation and expansion of support facilities to meet increasing demand.		
<i>Marion GP Plus Health Care Centre</i>	20 000	27 000
Completion due June 2010. Construction of a GP Plus Health Care Centre.		
<i>Metropolitan Intermediate Care Facilities</i>	6 800	13 000
Completion due June 2010. Construction of three new intermediate care mental health facilities in the metropolitan area.		

(b) The 2007-08 Capital Investment Statement included an estimated total project cost of \$16.5 million. The government has decided to procure the facility through a public private partnership, and the total cost depends on future procurement processes and accounting treatments.

(c) The total investing program in the Capital Investment Statement does not equal investing payments reported in the Health portfolio financial statements or Table 1 and Appendix 2 of the Capital Investment Statement as it includes \$12.1 million held in Treasury and Finance contingency provisions.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Noarlunga Hospital Mental Health Unit</i> Completion due June 2010. New mental health facility to provide accommodation for acute patients.	3 000	3 872
<i>Royal Adelaide Hospital — Ward Upgrade and Increased Capacity</i> Completion due June 2010. Refurbishment of existing wards to increase capacity until completion of the new Marjorie Jackson-Nelson Hospital.	7 210	14 980
<i>The Queen Elizabeth Hospital — Mental Health Unit</i> Completion due June 2010. Construction of a 20-bed accommodation facility for aged acute patients.	3 200	7 000
<b>Works in Progress</b>		
<i>Ambulance Stations — Career Staffed</i> Completion due June 2010. Construction of new stations and upgrades.	1 070	5 771
<i>Ambulance Stations — Country Volunteer Staffed</i> Completion due June 2009. Upgrade and rebuild of country stations for volunteer crews funded by contributions from the Country Capital Reserve Fund.	2 379	8 793
<i>Ambulance Stations — New and Upgraded</i> Completion due June 2009. Construction of a new station at McLaren Vale and relocation of the Adelaide and Prospect stations with purpose built accommodation.	3 883	6 119
<i>Clinical Nursing &amp; Midwifery Information System</i> Completion June 2010. Replacement of ExcelCare with a new nursing administration system.	8 361	17 018
<i>Flinders Medical Centre MRI &amp; CT Scanner Building</i> Completion due June 2009. Building infrastructure works to accommodate an additional magnetic resonance imaging machine and a computerised tomography scanner.	550	1 400
<i>Flinders Medical Centre Redevelopment</i> Completion due September 2011. Redevelopment and expansion of operating theatres, and the emergency and intensive care units. The project will also include development of a new acute assessment unit, day surgical facilities and the replacement of engineering plant and equipment.	62 000	153 680

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Glenside Campus Redevelopment</i> Completion due June 2012. Redevelopment of the Glenside Campus to build a new 129-bed mental health hospital, 15-bed intermediate care facility and 40 supported accommodation places.	10 330	n.a. <sup>(d)</sup>
<i>Improving Care for Older Patients in Public Hospitals</i> Completion due June 2010. Implementation of privacy, fire and safety improvements in a number of country facilities.	5 570	16 182
<i>Lyell McEwin Hospital Redevelopment Stage B</i> Completion due October 2009. Construction of a 50-bed mental health facility and an extended emergency care unit, refurbishment of day surgery, oncology, pathology, pharmacy and medical/palliative care facilities, and improvements to car parking and public access.	15 609	43 480
<i>Marjorie Jackson-Nelson Hospital<sup>(e)</sup></i> Completion due June 2016. Provision of utility services, site rehabilitation, and legal, financial and project management costs associated with the new hospital PPP project.	14 286	n.a.
<i>Port Augusta Renal Dialysis</i> Completion due June 2009. Refurbishment of the renal dialysis unit to accommodate additional patients.	1 016	1 500
<i>Replacement of Linear Accelerators</i> Completion due June 2009. Replacement of three linear accelerators with two being replaced at the Royal Adelaide Hospital and the third being installed at the Lyell McEwin Hospital.	3 242	13 451
<i>The Queen Elizabeth Hospital Redevelopment Stage 2</i> Completion due June 2011. Construction of new ward and ambulatory facilities, linked to the new inpatient accommodation provided in Stage 1. The project also includes construction of a new research building, multi-level car park and redevelopment of the maternity building for administration and teaching.	18 210	120 000
<b>Small Projects</b>	279	n.a.
<b>Annual Programs</b>		
<i>Ambulance Vehicle Replacement</i> Program for the annual replacement of ambulance vehicles.	6 628	n.a.

(d) The estimated cost of the Glenside Campus Redevelopment is not disclosed as it may impact on contract negotiations.

(e) The 2007-08 Capital Investment Statement included an estimated total project cost of \$1 677 million. The Government has decided to procure the hospital through a public private partnership, and the total cost depends on future procurement processes and accounting treatments.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Bio-Medical Equipment</i> Program for the replacement and acquisition of bio-medical equipment.	17 043	n.a.
<i>Compliance Program</i> Program for 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.	3 066	n.a.
<i>Health and Medical Research Fund</i> Program to purchase equipment to support health and medical research.	750	n.a.
<i>Information and Communication Technology Minor Projects</i> Program to purchase, replace and upgrade information technology equipment and systems.	890	n.a.
<i>Information Technology Projects — SA Ambulance Service</i> Program to provide for country connectivity, computer aided dispatch related systems and general ICT projects.	314	n.a.
<i>Medical Equipment Replacement — SA Ambulance Service</i> Program principally for the replacement of defibrillators and stretchers.	2 768	n.a.
<i>Minor Works</i> Program to sustain hospital and health unit facilities.	12 933	n.a.
<i>Plant and Equipment — SA Ambulance Service</i> Program to purchase new, and replace existing plant and equipment.	1 233	n.a.
<i>Purchases from Special Purpose Funds</i> Program to purchase bio-medical equipment and other assets from non-SA Government generated revenue sources, which include donations and bequests.	7 606	n.a.
<b>Portfolio Total — Health<sup>(f)</sup></b>	<b>290 804</b>	

(f) The total investing program in the Capital Investment Statement does not equal investing payments reported in the Health portfolio financial statements or Table 1 and Appendix 2 of the Capital Investment Statement as it includes \$12.1 million held in Treasury and Finance contingency provisions.

## Education and Children's Services

The 2008-09 Investment Program for the Portfolio of Education and Children's Services is \$70.7 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Education and Children's Services</b>		
<b>New Works<sup>(a)</sup></b>		
<i>Cowell Area School</i>	100	3 940
Completion due December 2010. Replacement of transportable buildings that provide both general learning and specialist areas.		
<i>East Adelaide Schools</i>	50	4 350
Completion due December 2010. Provision of a new two storey administration and library resource facility linked to the existing teaching block.		
<i>Eden Hills Primary School</i>	500	500
Completion due June 2009. Replacement of existing DEMAC student toilet block, general learning area and withdrawal space.		
<i>Kensington Centre</i>	50	2 600
Completion due December 2010. Consolidation and refurbishment of existing facilities and provision of secure play spaces.		
<i>Littlehampton Primary School</i>	100	1 680
Completion due July 2010. Provision of a new Child Parent Centre.		
<i>Playford Primary School</i>	853	2 034
Completion due December 2010. Provision of additional general learning areas, toilets and staff facilities to meet enrolment growth.		
<i>Willunga High School</i>	100	7 700
Completion due February 2011. Construction of a new middle school and refurbishment of specialist teaching areas.		
<i>Woodville High School</i>	50	8 600
Completion due December 2010. Provision of a new performing arts centre and the redevelopment of the music centre, Miethke Building and Penny Building.		

(a) Some of these works will in part be funded by the Commonwealth Government which is providing \$22.6 million for school capital works in the calendar year 2008.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Yalata Anangu School</i> Completion due December 2010. Provision of new administration building and upgrade to existing general learning spaces.	50	2 010
<i>Yankalilla Area School</i> Completion due December 2010. Refurbishment of administration area and provision of new home economics area.	50	1 500
<b>Works in Progress</b>		
<i>Allendale East Area School</i> Completion due December 2009. Redevelopment of senior school specialist accommodation and removal of transportable buildings.	1 000	3 200
<i>Birdwood High School</i> Completion due May 2009. Provision of new specialist teaching areas for home economics, arts and technology.	1 267	4 225
<i>Blair Athol Primary School</i> Completion due January 2009. Redevelopment of resource centre and general learning areas, provision of new administration facilities and removal of transportable buildings.	1 697	3 747
<i>Callington Primary School</i> Completion due December 2009. Upgrade of the school's resource centre and administration area.	800	2 300
<i>Ceduna Area School</i> Completion due August 2008. Completion of Ceduna Area School redevelopment.	1 000	1 558
<i>Children's Centres</i> Completion due June 2010. Provision of 20 Children's Centres.	8 196	26 532
<i>Craigmore High School</i> Completion due February 2009. Provision of upgraded specialist areas and removal of surplus accommodation.	1 958	4 178
<i>Education Works — Implementation</i> Implementation costs associated with the Education Works strategy.	3 438	13 476
<i>Education Works — Projects</i> Provision of a new Child Parent Centre and additional classrooms at the Elizabeth North Primary School.	1 500	1 900

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Education Works — Schools PPP</i>	2 500	12 070
Land purchases associated with the Schools PPP project.		
<i>Flagstaff Hill Schools</i>	534	1 034
Completion due April 2009. Upgrade of the school's administration area.		
<i>Gawler High School</i>	750	3 600
Completion due December 2009. Provision of new music, visual arts and home economics areas and removal of transportable buildings.		
<i>Gordon Education Centre — Stage 2</i>	1 577	2 947
Completion due March 2009. Co-location of primary years component of the Gordon Education Centre.		
<i>Henley High School — Redevelopment</i>	749	8 028
Completion due January 2009. New learning areas for year 8 and 9 students ('middle school' year levels), new visual and performing art rooms and a new special education room.		
<i>Kadina Primary School</i>	1 594	1 800
Completion due December 2008. Redevelopment of the resource centre building and general classroom areas.		
<i>Kapunda High School</i>	750	1 900
Completion due December 2009. Upgrade of the school's resource centre and administration.		
<i>Kingscote Area School</i>	2 782	8 588
Completion due September 2008. New facilities to replace DEMAC buildings, including science laboratories and secondary general learning areas, art facilities, administration and computing and business studies areas.		
<i>Lameroo Area School</i>	750	2 900
Completion due December 2009. Upgrade and rationalisation of school's existing facilities including the science laboratories.		
<i>Linden Park Schools</i>	2 026	5 796
Completion due October 2008. Consolidation of administration and resource centre functions and the construction of new general learning areas (eight classrooms) to replace existing transportable buildings.		
<i>Marryatville Primary School</i>	616	1 500
Completion due June 2009. Upgrade of the school's administration area.		
<i>Meadows Primary School</i>	1 463	1 770
Completion due August 2008. Replacement of transportable buildings and minor upgrade of existing accommodation.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Millicent High School</i> Completion due September 2009. Consolidation of resource centre, art, engineering pathways and drama into permanent accommodation.	700	3 300
<i>Modbury High School</i> Completion due June 2009. Provision of new permanent construction multi media and visual arts facility and removal of transportable buildings.	1 000	2 200
<i>Mount Gambier High School</i> Completion due September 2009. Provision of new permanent construction visual arts facility and removal of transportable buildings.	1 000	2 000
<i>Norwood Primary School</i> Completion due December 2008. Redevelopment and upgrade of Buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	3 166	4 452
<i>Ocean View College Stage 2</i> Completion due December 2009. Upgrade of the school's administration, student services and specialist areas.	800	2 755
<i>Pipalyatjara Anangu School</i> Completion due August 2008. Provision of new early learning centre, four classrooms and student toilets.	2 000	2 657
<i>Port Lincoln Schools</i> Completion due December 2009. Upgrade and improvement of Port Lincoln Schools.	1 950	4 900
<i>Roseworthy Primary School</i> Completion due December 2009. Replacement of transportable accommodation with new buildings.	1 500	4 300
<i>Salisbury High School</i> Completion due December 2008. Upgrade technology studies area, staff facilities, canteen access and resource centre, and provide a new performing arts facility and additional car parking.	2 438	3 700
<i>The Heights School Stage 2</i> Completion due December 2009. Upgrade of the school's administration and resource centre.	1 000	3 100
<i>Trade Schools</i> Completion due December 2009. Creation of 10 new trade schools over five years to connect industry and businesses across the state and to address the specific needs of individual regions.	4 419	8 314



	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Victor Harbor High School</i>	3 517	5 991
Completion due December 2009. Provision of senior school accommodation and a resource centre, and upgrade of the administration area.		
<i>Walkerville Primary School</i>	800	2 150
Completion due December 2009. Upgrade of the school's administration area.		
<b>Small Projects</b>	1 227	n.a.
<b>Annual Programs</b>		
<i>Capital Works Assistance Scheme</i>	3 037	n.a.
A scheme administered by the School Loans Advisory Committee for the construction of multi-purpose halls and gymnasiums.		
<i>Major Feasibility Studies</i>	300	n.a.
Preparation of feasibility studies for future capital projects.		
<i>Purchase of Land and Property</i>	1 050	n.a.
Purchase of additional land for new schools, adding to existing schools and site expansion.		
<i>School Bus Replacement</i>	1 850	n.a.
Replacement of existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.		
<b>Total</b>	<b>70 604</b>	<b>n.a.</b>
<b>Senior Secondary Assessment Board of SA</b>		
<b>Annual Programs</b>	101	n.a.
<b>Total</b>	<b>101</b>	<b>n.a.</b>
<b>Portfolio Total — Education and Children's Services</b>	<b>70 705</b>	

## Tourism

The 2008-09 Investment Program for the Portfolio of Tourism is \$2.6 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>South Australian Tourism Commission</b>		
<b>New Works</b>		
<i>New Office Accommodation</i>	2 506	2 506
New office accommodation.		
<b>Annual Programs</b>	123	n.a.
<b>Total</b>	<b>2 629</b>	<b>n.a.</b>
<b>Portfolio Total — Tourism</b>	<b>2 629</b>	

## Families and Communities

The 2008-09 Investment Program for the Portfolio of Families and Communities is \$230.9 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Families and Communities</b>		
<b>New Works</b>		
<i>Fit-out of Riverside Building</i>	450	450
Commencement February 2009; completion due June 2009. Fit-out and temporary relocation costs whilst the owner is refurbishing the Riverside Building.		
<b>Works in Progress</b>		
<i>Client and Case Management System</i>	3 000	6 155
Completion due June 2009. Development of an information system to support Families SA operations.		
<i>Community Residential Care Facilities</i>	5 693	7 476
Completion due January 2010. Two Community Residential Facilities will provide 24 places for children in need of care.		
<i>Connected Service Centre — Mount Gambier</i>	1 040	1 240
Completion due December 2009. Fit-out of a Connected Service Centre incorporating three business areas including Families SA, Housing SA and Disability SA as a single service point in Mount Gambier.		
<i>Metropolitan Domiciliary Care</i>	3 962	3 984
Completion due December 2008. The relocation of Metropolitan Domiciliary Care to refurbished accommodation.		
<i>New Prisons &amp; Secure Facilities — Public Private Partnership (PPP) Project</i>	253	n.a.
Completion June 2011. Legal, financial, project management and other costs associated with the new prisons and secure facilities PPP project.		
<i>Reorganisation of Services Relating to Independence and Community Connection</i>	2 000	3 000
Completion due June 2009. Office construction and fit-out relating to the reorganisation of disability services.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Strathmont Centre</i>	796	3 915
<p>Completion due December 2008. Redevelopment of Strathmont facilities and re-accommodating 150 residents in the community. South Australian Housing Trust (SAHT) is responsible for the construction of the villas under the <i>Public Housing Construction and Redevelopment</i> annual program. The total project cost including SAHT expenditure is \$25 million.</p>		
<b>Annual Programs</b>		
<i>Aboriginal Housing Capital Program</i>	5 674	n.a.
<p>Purchase, construction and upgrade of housing to expand and improve the quality of housing provided through the Aboriginal Rental Housing Program.</p>		
<i>Crisis Accommodation Program</i>	10 043	n.a.
<p>Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by South Australian Housing Trust or by other agencies.</p>		
<i>Public Housing Capital Maintenance</i>	22 100	n.a.
<p>Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and/or external appearance.</p>		
<i>Public Housing Construction &amp; Redevelopment</i>	168 977	n.a.
<p>Redevelopment or replacement of older, obsolete public housing, involving demolition, re-subdivision, construction and acquisition. The program is substantially supported by the sale of some of the resultant land allotments.</p>		
<i>SAHT Management Assets</i>	6 610	n.a.
<p>Development, upgrade, and/or replacement of business systems and capital office equipment, including fit-out of office accommodation.</p>		
<i>Other Annual Programs</i>	281	n.a.
<b>Portfolio Total — Families and Communities</b>	<b>230 879</b>	

## Environment and Conservation and the River Murray

The 2008-09 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$22.9 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Environment and Heritage</b>		
<b>New Works</b>		
<i>Adelaide Living Beaches</i>	628	17 628
Commencement March 2009; completion due June 2011. Construction of a sand transfer pipeline and pumping system to facilitate sand management on Adelaide metropolitan beaches and the rock armoring of the breakwater at Semaphore.		
<b>Works in Progress</b>		
<i>Belair National Park Visitor Facilities Upgrade</i>	2 300	8 629
Completion due June 2009. Upgrade of infrastructure and visitor facilities within Belair National Park.		
<i>Innes National Park Infrastructure and Facilities Upgrade</i>	1 800	3 141
Completion due June 2010. Upgrade of visitor facilities, roads campgrounds, boardwalks at major visitor sites within Innes National Park.		
<i>Museum of Economic Botany</i>	945	1 125
Completion due April 2009. Refurbishment and conservation works on the Museum of Economic Botany, which will facilitate the ongoing use of this heritage listed building for public education and as a cultural attraction.		
<b>Annual Programs</b>	9 991	n.a.
An annual program of asset sustainment, asset replacement and capital development works throughout the state's parks and gardens focusing on conservation and protection of natural assets, built heritage and the development of tourism and recreational opportunities - with an emphasis on minimal environmental impact and sustainability.		
<b>Total</b>	<b>15 664</b>	<b>n.a.</b>
<b>Environment Protection Authority</b>		
<b>New Works</b>		
<i>Accommodation Fit-out</i>	5 256	5 256
Fit-out costs of accommodation in the new SA Water building.		
<b>Annual Programs</b>	512	n.a.
<b>Total</b>	<b>5 768</b>	<b>n.a.</b>

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Pastoral Board</b>		
<b>Annual Programs</b>	3	n.a.
<b>Total</b>	<b>3</b>	<b>n.a.</b>
<b>SE Water Conservation and Drainage Board</b>		
<b>Annual Programs</b>	409	n.a.
<b>Total</b>	<b>409</b>	<b>n.a.</b>
<b>Water, Land and Biodiversity Conservation</b>		
<b>New Works</b>		
<i>Budget Management Information System</i>	300	300
Costs associated with the establishment of a new budget monitoring system.		
<b>Annual Programs</b>	747	n.a.
Minor works including the upgrading of plant and equipment.		
<b>Total</b>	<b>1 047</b>	<b>n.a.</b>
<b>Portfolio Total — Environment and Conservation and the River Murray</b>	<b>22 891</b>	

## Further Education, Employment, Science and Technology

The 2008-09 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$17.4 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Further Education, Employment, Science and Technology</b>		
<b>New Works</b>		
<i>Student Information System</i>	5 523	11 090
Commencement July 2008; completion due June 2011. Acquisition and implementation of a new Student Information System to manage all data related to students of TAFE SA.		
<i>Victor Harbor — New TAFE Campus</i>	4 100	9 400
Commencement April 2009; completion due April 2010. Development of a new Victor Harbor TAFE campus.		
<b>Works in Progress</b>		
<i>Adelaide Campus Atrium</i>	1 405	2 205
Completion due October 2008. Replacement of the glass atrium at Adelaide TAFE campus.		
<i>IT Systems and Infrastructure</i>	1 000	6 600
Completion due June 2009. Replacement and upgrade of computing hardware and systems across the portfolio.		
<i>Marleston TAFE Campus — Stage 1</i>	500	17 517
Completion due June 2012. Stage 1 redevelopment of the Marleston campus to meet educational and OHSW requirements.		
<i>Narungga Redevelopment</i>	500	600
Completion due March 2009. Redevelopment of the Aboriginal education facility at Narungga.		
<i>Minor Works</i>	1 962	n.a.
Completion due June 2009. A small number of minor works projects which will result in improvements to existing infrastructure.		
<b>Annual Programs</b>		
<i>Purchase of Plant &amp; Equipment</i>	2 000	n.a.
Replacement and upgrade of equipment.		
<b>Total</b>	<b>16 990</b>	<b>n.a.</b>

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Bio Innovation SA</b>		
<b>Works in Progress</b>		
<i>Thebarton Biosciences Precinct Extension</i>	388	5 900
The acquisition of 4.8ha of land and development to expand the existing bioscience precinct at Thebarton.		
<b>Total</b>	<b>388</b>	<b>5 900</b>
<b>Playford Centre</b>		
<b>Annual Programs</b>	20	n.a.
<b>Total</b>	<b>20</b>	<b>n.a.</b>
<b>Portfolio Total — Further Education, Employment, Science and Technology</b>	<b>17 398</b>	



## Auditor-General

The 2008-09 Investment Program for the Auditor-General is \$0.5 million.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<b>Auditor-General's Department</b>		
<b>New Works</b>		
<i>Replacement of Audit Methodology and Software</i>	180	180
Commencement February 2009; completion due June 2009.		
Replacement of audit methodology and software to ensure the department is able to continue to effectively and efficiently meet the requirements of current professional audit conduct and practice.		
<b>Annual Programs</b>	323	n.a.
<b>Total</b>	<b>503</b>	<b>n.a.</b>
<b>Portfolio Total — Auditor-General</b>	<b>503</b>	

## Government Enterprises

	Proposed expenditure 2008-09 \$000	Estimated total cost \$000
<b>Adelaide Cemeteries Authority</b>		
<b>Works in Progress</b>		
<i>Office Administration &amp; Customer Service Improvements</i>	1 000	1 400
Completion due January 2009. New administration and customer service building at Enfield Memorial Park to provide suitable office and customer service facilities.		
<b>Annual Programs</b>	1 286	n.a.
<b>Total</b>	<b>2 286</b>	<b>n.a.</b>
<b>Adelaide Convention Centre</b>		
<b>Annual Programs</b>	2 073	n.a.
<b>Total</b>	<b>2 073</b>	<b>n.a.</b>
<b>Adelaide Entertainments Corporation</b>		
<b>New Works</b>		
<i>Adelaide Entertainment Centre — Facility Enhancements</i>	20 000	50 000
Completion due early 2010. Infrastructure enhancements including the construction of a new small live entertainment venue.		
<b>Works in Progress</b>		
<i>Adelaide Entertainment Centre — Interior Upgrade</i>	4 562	5 086
Completion due June 2009. Implementation of general repairs and upgrade projects to the Adelaide Entertainment Centre interior.		
<b>Annual Programs</b>	385	n.a.
Replacement of critical items of operating and building plant.		
<b>Total</b>	<b>24 947</b>	<b>n.a.</b>
<b>Forestry SA</b>		
<b>Annual Programs</b>		
<i>Buildings and Improvements</i>	755	n.a.
Upgrade and maintenance of accommodation including the Mount Gambier Forest Depot and the Mount Lofty Ranges Office.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Land</i>	12 000	n.a.
Acquisition of land to increase the government's current forest reserves with a long-term aim of providing a secure additional resource to the timber industry.		
<i>Plant and Equipment, Roadworks</i>	4 790	n.a.
Replacement of essential operational plant and equipment, including information systems and roads.		
<b>Total</b>	<b>17 545</b>	<b>n.a.</b>
<b>Land Management Corporation</b>		
<b>New Works</b>		
<i>Office Fit-Out</i>	3 147	3 147
Refurbishment of new office premises.		
<b>Annual Programs</b>	185	n.a.
<b>Total</b>	<b>3 332</b>	<b>n.a.</b>
<b>Lotteries Commission of SA</b>		
<b>New Works Carried Forward</b>		
<i>Keno Add-On Game</i>	900	900
Completion by June 2009. Software development for a Keno Add-On Game initiative, which gives players an opportunity for additional prizes.		
<b>Works in Progress</b>		
<i>On-Line Lotteries System</i>	8 000	27 500
Completion due September 2009. The replacement or upgrade of the On-Line Lotteries System.		
<b>Annual Programs</b>	416	n.a.
<b>Total</b>	<b>9 316</b>	<b>n.a.</b>
<b>Public Trustee</b>		
<b>New Works</b>		
<i>Management Accounting and Information Systems</i>	370	370
Acquisition of a will making software program.		
<b>Annual Programs</b>	59	n.a.
<b>Total</b>	<b>429</b>	<b>n.a.</b>
<b>SA Water Corporation</b>		
<b>New Works</b>		
<i>Aldinga Waste Water Treatment Plant Capacity Upgrade</i>	5 200	22 800
Project to increase capacity to meet demands of population growth and to improve environmental outcomes.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Desalination Plant</i>	96 500	n.a.
Project to diversify and secure metropolitan Adelaide's water supply and to off-set reduced inflows from the Mt Lofty Ranges and Murray-Darling Basin (this excludes the North-South Interconnector, which is a separate project).		
<i>Greenacres — Mullers Road Water Trunk Main Relay</i>	8 000	8 700
Project to renew main water trunk to prevent water main leak/burst and water interruptions.		
<i>Morgan to Whyalla Pipeline</i>	1 000	4 000
Project to replace Pt Augusta underground pipe sections due to major bursts.		
<i>Mount Pleasant Water Treatment Plant Increase Capacity</i>	1 100	6 200
Project to increase capacity to meet increasing demand in the area.		
<i>South Para Reservoir Dam Safety</i>	3 500	5 300
Project to comply with the Australian National Committee on Large Dams (ANCOLD) dam safety guidelines, by building flood control, increasing flood capacity and increasing resistance to a major leak forming through the embankment.		
<i>Southern Urban — Reuse Project</i>	23 000	n.a.
Project to increase our capability to supply re-use water to the southern suburbs.		
<i>Woolpunda Filtered Water Project (Water Treatment Plant)</i>	6 500	7 300
Project to supply the Moorook country lands with filtered River Murray water.		
<b>Works in Progress</b>		
<i>Bolivar Waste Water Treatment Plant — Energy Use Optimisation</i>	1 000	17 300
Project to optimise the use of digester gas produced at Bolivar to generate electricity and to meet renewable energy and greenhouse emission targets.		
<i>Christies Beach Waste Water Treatment Plant — Capacity Upgrade</i>	26 300	270 000
Project to upgrade the plant's capacity to meet demands of population growth and to improve environmental outcomes.		
<i>Environment Program</i>	21 000	n.a.
Projects aimed at meeting changes in external environmental regulations, standards or internal targets.		

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Glenelg to Adelaide Parklands Project</i> Project to improve the sustainability of water resources in the state, and prevent the discharge of effluent into the Gulf. The provisional project estimate is based on a pre-concept design with full financial approval expected in mid-June 2008.	21 000	74 900
<i>Improve Business Program</i> Projects aimed at improving the management and coordination of existing infrastructure and business services within current service standards.	6 800	n.a.
<i>Information Technology Program</i> Projects aimed at improving information technology based customer and business systems.	25 600	n.a.
<i>Little Para Reservoir Dam Safety</i> Project to comply with the Australian National Committee on Large Dams (ANCOLD) dam safety guidelines by increasing flood capacity and strengthening the outlet tower anchor to improve its stability in the event of an earthquake.	7 400	15 000
<i>Maintain Business Program</i> Replacement or rehabilitation of existing SA Water infrastructure components in order to maintain current service levels and capacity.	84 362	n.a.
<i>Morgan to Whyalla Pipeline — Replace High Voltage Switchboards</i> Replacement of high voltage switchboards at the eight pumping stations on the Morgan to Whyalla Pipeline.	6 500	10 550
<i>Myponga Water Treatment Plant — Improve Water Quality</i> Project to improve the water quality at the Myponga Water Treatment Plant.	13 300	20 000
<i>Records Management Program</i> To improve SA Water's business records management and comply with the <i>State Records Act 1997</i> .	3 600	7 600
<i>Safety Program</i> Projects relating to managing safety issues of the business, employees or the community.	13 100	n.a.
<i>Strategic Accommodation</i> Project to provide fixtures and fittings for SA Water's new head office and laboratory accommodation.	13 000	46 080
<i>System Growth Program</i> Projects relating to the expansion (extension and/or capacity increase) of water and wastewater systems.	29 800	n.a.

	<b>Proposed expenditure 2008-09 \$000</b>	<b>Estimated total cost \$000</b>
<i>Tod River Reservoir Dam Safety</i> Project to comply with ANCOLD Guidelines with respect to flood capacity and increasing resistance to a major leak forming through the embankment.	1 000	10 500
<i>Torrens System Upgrade</i> Project to replace/upgrade the open channel aqueduct which transports water from the Torrens Gorge Weir to Hope Valley Reservoir.	3 100	21 500
<i>Virginia Angle Vale Reuse Extension</i> Project to extend the existing Virginia reclaimed water irrigation to increase irrigation reuse and reduce nitrogen discharge to Gulf St Vincent.	4 100	6 600
<i>Water Quality Program</i> Projects relating to meeting changes in external water quality standards or regulations, and/or internal water quality targets.	15 700	n.a.
<i>Water Security Program</i> Investigation and development works associated with the long-term water security of South Australia.	32 200	n.a.
<b>Total</b>	<b>473 662</b>	<b>n.a.</b>
<b>West Beach Trust</b>		
<b>Annual Programs</b>	3 161	n.a.
<b>Total</b>	<b>3 161</b>	<b>n.a.</b>
<b>Total — Government Enterprises</b>	<b>536 751</b>	

## APPENDIX 1

### COMPARISONS TO THE 2007-08 CAPITAL INVESTMENT PROGRAM<sup>(a)</sup>

This Appendix compares the 2008-09 Budget to the 2007-08 Budget and estimated result.

	2007-08 Budget	2007-08 Estimated Result	2008-09 Budget
	\$m	\$m	\$m
The Legislature	—	-2	—
Premier and Cabinet	-17	-10	-29
Trade and Economic Development	-156	-163	-120
Treasury and Finance	-94	-91	-116
Justice	-73	-65	-106
Primary Industries and Resources	-11	-9	-16
Transport, Energy and Infrastructure	-459	-400	-665
Health <sup>(b)</sup>	-170	-143	-279
Education and Children's Services	-48	-77	-71
Tourism	—	—	-3
Families and Communities	-14	-7	-17
Environment and Conservation and the River Murray	-15	-18	-23
Further Education, Employment, Science and Technology	-16	-13	-17
Contingencies and Other <sup>(b) (c)</sup>	-36	-6	-53
Provision for capital slippage <sup>(d)</sup>	90	—	120
<b>Total investing payments general government sector</b>	<b>-1 018</b>	<b>-1 005</b>	<b>-1 394</b>
Aboriginal Housing Authority <sup>(e)</sup>	-4	—	—
Adelaide Cemeteries Authority	-1	-2	-2
Adelaide Convention Centre	-3	-3	-2
Adelaide Entertainments Corporation	-2	-3	-25
Adelaide Festival Centre Trust <sup>(f)</sup>	-5	-3	—
ForestrySA	-10	-14	-18
Land Management Corporation	—	-12	-3
Lotteries Commission of SA	-9	-8	-9
Public Trustee	-1	-2	—
SA Government Employee Residential Properties	-5	-5	-5
SA Housing Trust <sup>(e)</sup>	-181	-159	-213
SA Water Corporation	-235	-247	-474
TransAdelaide	-9	-15	-7
West Beach Trust	-4	-4	-3
<b>Total investing payments public non-financial corporations</b>	<b>-469</b>	<b>-475</b>	<b>-763</b>
Other <sup>(g)</sup>	6	19	3
<b>Total investing</b>	<b>-1 482</b>	<b>-1 461</b>	<b>-2 153</b>

(a) Portfolio totals in this table may not be consistent with those in Chapter 2 due to the inclusion of some public non-financial corporations (PNFC) within the Portfolio sections of Chapter 2. This has been done to maintain consistency with presentations in Portfolio Statements. Table may not add due to rounding.

(b) The 'Contingencies and Other' line includes \$12.1 million in 2008-09 (\$11.5 million in the 2007-08 Budget and \$6.4 million in the 2007-08 Estimated Result) for ICT Projects that is included within the Health portfolio in Chapter 2 of this document.

(c) Includes consolidation adjustments to eliminate interagency transactions and prevent some capital expenditure being 'double counted'.

(d) The provision accommodates the tendency of some capital projects to slip from their original schedule. The provision is based on broad experience in recent years.

(e) On 1 July 2007, the operations of the Aboriginal Housing Authority were transferred to the South Australian Housing Trust.

(f) From 30 June 2008, the majority of assets of the Adelaide Festival Centre Trust will be transferred to the Department of the Premier and Cabinet.

(g) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

### 2007-08 ESTIMATED RESULT COMPARED TO 2007-08 BUDGET

The estimated result for 2007-08 is \$1461.2 million compared to a budget of \$1482.0 million. The major variations include the following:

#### Premier and Cabinet

The 2007-08 Estimated Result is approximately \$6.8 million less than the 2007-08 Budget primarily as a result of:

- deferral of the purchase of land for the safe storage of explosives (\$5.0 million); and
- delays in the establishment of the Biodiversity Gallery at the SA Museum (\$1.2 million).

#### Trade and Economic Development

The 2007-08 Estimated Result is \$7.9 million higher than the 2007-08 Budget, mainly due to:

- \$12.1 million for Lefevre Peninsula Masterplan land acquisitions delayed from 2006-07;
- an additional \$3.7 million in 2007-08 primarily for the extension of the dry berth at the Common User Facility; and
- an additional \$2.0 million to commence work on the Secure Electronic Common User Facility —Stage 1 at Technology Park.

The above increases were partially offset by:

- a reduction of \$9.3 million as the Air Warfare Destroyer Systems Centre will now be delivered by the private sector.

#### Treasury and Finance

The decrease between the 2007-08 Budget and estimated result is primarily due to the deferral of \$5.5 million of expenditure for the Tax Revenue Management System project (RISTEC).

This has been partially offset by an increase in the purchase of motor vehicles for the Government Fleet Replacement program within Fleet SA (\$2.0 million) and the inclusion of investing payments relating to the accommodation arrangements for Shared Services SA (\$803 000).

#### Justice

The 2007-08 Estimated Result is \$7.1 million lower than budget, mainly due to deferral of expenditure for projects including:

- \$6.8 million for the Computer Aided Dispatch Project administered by the Attorney-General's Department;
- \$2.3 million for SAPOL's upgrade of police facilities at Christies Beach; and
- \$2.3 million for SA Metropolitan Fire Service's Port Lincoln fire station.



These reductions are partially offset by:

- the capitalisation of \$3.4 million of expenditure for the Department for Correctional Services' New Prisons and Secure Facilities project.

### **Primary Industries and Resources**

The 2007-08 Estimated Result is approximately \$2.2 million lower than budget, mainly due to:

- deferral of \$3.3 million in expenditure associated with the rehabilitation of, and improvements to, the Brukunga mine site pending the outcome of feasibility studies and trials relating to the final stages of the program. In addition, \$600 000 was reclassified to operating expenditure.

This is partially offset by:

- \$1.7 million for new works during 2007-08 under the National Collaborative Research Infrastructure System including the development of an Integrated Marine Observation System (\$1.1 million) and Photobioreactor (\$600 000).

### **Transport, Energy and Infrastructure**

The 2007-08 Estimated Result is approximately \$59.3 million lower than budget, mainly due to:

- the deferral of expenditure to future years for the construction of the South Road Upgrade, Grange Road to Torrens Road (\$23.0 million); and
- carryovers to future years totalling \$66.2 million for the Green Triangle Railway (\$10.0 million), Sturt Highway duplication (\$9.0 million), Long Life Roads Program (\$7.7 million), South Road Underpass of Anzac Highway (\$5.9 million), Glenelg Tram Crossing Project (\$5.2 million), AusLink funded programs (\$6.9 million), Northern Expressway (\$6.0 million) and the upgrades to the Adelaide rail network (\$15.5 million).

The above decreases were partially offset by:

- additional expenditure for the Northern Expressway (\$14.6 million);
- carryovers from 2006-07 totalling \$14.2 million relating to Connect Light Rail to City West Campus (\$6.7 million), Annual Program – Rail (\$3.9 million) and Bakewell Underpass (\$3.6 million); and
- additional Commonwealth Government funded expenditure for the Advanced Traffic Management System – Phase 2 and 3 (\$1.0 million).

### **Health**

The main factors contributing to the decrease in expenditure of \$26.8 million between the 2007-08 Budget and estimated result include:

- deferral in the commencement of development works for an accommodation facility for aged acute patients at The Queen Elizabeth Hospital as a result of extended planning processes;
- deferral of expenditure for the Lyell McEwin Hospital Redevelopment Stage B project;
- deferral of expenditure to 2008-09 for the Lyell McEwin Hospital Redevelopment Stage C project;

- deferral of expenditure for the GP Plus Health Care Centres at Elizabeth and Marion;
- deferral of the delivery of the third replacement linear accelerator due to the introduction of a new model requiring revised contract negotiations;
- deferral of expenditure to 2008-09 for works associated with new ambulance stations, due to delays in identifying a suitable site for the Adelaide station and in purchasing land for the Prospect station; and
- revision of timing for a number of mental health projects now consolidated in the redevelopment of the Glenside Campus.

### **Department of Education and Children's Services**

The main factors contributing to the 2007-08 Estimated Result being \$29.0 million more than budgeted include:

- capitalisation of annual provisions and the implementation costs associated with the Education Works strategy (\$10.0 million);
- carryovers of \$5.0 million from 2006-07; and
- land purchases associated with the New Schools PPP project (\$10.0 million).

### **Environment and Conservation and the River Murray**

The 2007-08 Estimated Result is approximately \$2.1 million higher than budget, mainly due to:

- expenditure relating to SAICORP insurance recoveries for flood damage (\$3.0 million); and
- additional investing expenditure related to the sale of Crown lands (\$2.9 million).

The above increases were partially offset by a reclassification of expenditure from investing to operating (\$4.1 million). This includes a \$1.0 million grant payment for Bon Bon Station for conservation purposes.

### **Department for Families and Communities**

The decrease of \$7.0 million between the 2007-08 Budget and the estimated result is mainly due to carryovers to 2008-09 for new accommodation for Metropolitan Domiciliary Care (\$4.0 million) and the Client and Case Management System (\$3.0 million).

### **Further Education, Employment, Science and Technology**

The 2007-08 Estimated Result is approximately \$3.0 million lower than budget mainly due to deferral of expenditure relating to:

- the Marlestone TAFE campus — Stage 1 construction (\$6.4 million);
- the Adelaide TAFE campus Atrium roof replacement (\$1.4 million); and
- Narungga Redevelopment (\$400 000).

The above decreases were partially offset by:

- various carryovers from 2006-07 totalling \$3.1 million including the Mt Gambier campus modifications, Nuriootpa TAFE redevelopment, IT Systems and Infrastructure, Gilles Plains TAFE campus — Veterinary and Applied Science; and
- additional expenditure authority on the Thebarton Bioscience Precinct Extension (\$2.0 million).

### **Forestry SA**

The increase in capital expenditure of \$4.0 million between the 2007-08 Budget and estimated result is due to a \$6.0 million increase in acquisitions of land to increase the government's current forest reserves. This has been offset by the deferral of \$2.0 million of capital expenditure relating to vehicles, roadworks, buildings and improvements, plant and equipment and information systems development.

### **Land Management Corporation**

The increase in capital expenditure of \$12.0 million between the 2007-08 Budget and estimated result is due to the delay from 2006-07 to 2007-08 relating to the bioscience incubator at the Thebarton Bioscience Precinct.

### **Lotteries Commission of SA**

The lower than expected investing expenditure in 2007-08 is due to deferral of capital investment in software development for a Keno Add-on Game initiative, which is now proposed to commence in 2008-09.

### **South Australian Housing Trust**

The decrease of \$22.5 million between the 2007-08 Budget and the estimated result is mainly due to the transfer of \$14.1 million from investing to operating, net carryover of \$16.2 million of expenditure into 2008-09 and \$13.1 million in net program savings. Offsetting these reductions are the inclusion of the investing budgets of the South Australian Community Housing Authority (\$16.5 million) and Aboriginal Housing Authority (\$3.2 million) as the result of the amalgamation of these entities with the Housing Trust from 1 July 2007.

### **SA Water Corporation**

The higher than expected expenditure in 2007-08 is mainly due to the:

- development activity for the Adelaide Desalination Plant (\$10 million); and
- continued high levels of development activity resulting in higher than budgeted customer extensions and connections.



## APPENDIX 2

### 2008-09 CAPITAL INVESTMENT PROGRAM BY AGENCY WITHIN EACH PORTFOLIO<sup>(a)</sup>

	<b>2008-09 Budget \$m</b>
Premier and Cabinet —	
Department of the Premier and Cabinet	-10.536
Art Gallery Board	-1.060
Arts SA	-12.933
Carrick Hill Trust	-0.030
History Trust of South Australia	-0.590
Libraries Board of South Australia	-1.335
SA Museum Board	-2.240
State Governor's Establishment	-0.097
	-28.821
Trade and Economic Development —	
Defence SA	-119.983
	-119.983
Treasury and Finance —	
Essential Services Commission of SA	-0.110
Treasury and Finance	-115.600
	-115.710
Justice —	
Attorney-General's	-3.048
Attorney-General's Administered Items	-10.793
Correctional Services	-16.011
Country Fire Service	-14.179
Courts Administration Authority	-2.173
SA Metropolitan Fire Service	-14.536
SA Police	-41.220
State Emergency Service	-2.841
State Electoral Office	-1.290
	-106.091
Primary Industries and Resources —	
Primary Industries and Resources	-12.475
Primary Industries and Resources Administered Items	-3.303
	-15.778
Transport, Energy and Infrastructure —	
Transport, Energy and Infrastructure	-664.786
	-664.786
Health —	
Health	-9.251
Incorporated Hospitals and Health Units <sup>(b)</sup>	-249.602
SA Ambulance Service	-19.866
	-278.719
Education and Children's Services —	
Education and Children's Services	-70.604
Senior Secondary Assessment Board of SA	-0.101
	-70.705
Tourism —	
SA Tourism Commission	-2.629
	-2.629

	<b>2008-09 Budget \$m</b>
Families and Communities —	
Families and Communities	-17.475
	<u>-17.475</u>
Environment and Conservation and the River Murray —	
Environment and Heritage	-15.664
Environment Protection Authority	-5.768
Pastoral Board	-0.003
South Eastern Water Conservation and Drainage Board	-0.409
Water, Land and Biodiversity Conservation	-1.047
	<u>-22.891</u>
Further Education, Employment, Science and Technology —	
Further Education, Employment, Science and Technology	-16.990
BioInnovation SA	-0.388
Playford Centre	-0.020
	<u>-17.398</u>
Auditor-General's —	
Auditor-General's Department	-0.503
	<u>-0.503</u>
Central Items —	
Contingencies and Other <sup>(b)(c)</sup>	-52.239
Provision for capital slippage <sup>(d)</sup>	120.000
	<u>67.761</u>
<b>Total investing — property, plant and equipment in the general government sector</b>	<b><u>-1 393.728</u></b>
Public non-financial corporations —	
Adelaide Cemeteries Authority	-2.286
Adelaide Convention Centre	-2.073
Adelaide Entertainments Corporation	-24.947
ForestrySA	-17.545
Land Management Corporation	-3.332
Lotteries Commission of SA	-9.316
Public Trustee	-0.429
SA Government Employee Residential Properties	-5.078
SA Housing Trust	-213.404
SA Motor Sport Board	-0.420
SA Water Corporation	-473.662
TransAdelaide	-7.015
West Beach Trust	-3.161
<b>Total investing — property, plant and equipment in the public non-financial corporations sector</b>	<b><u>- 762.668</u></b>
<b>Other<sup>(e)</sup></b>	<b><u>3.100</u></b>
<b>Total investing — property, plant and equipment</b>	<b><u>-2 153.296</u></b>

(a) Portfolio totals in this table may not be consistent with those in Chapter 2 due to the inclusion of some public non-financial corporations (PNFCs) within the Portfolio sections of Chapter 2 to maintain consistency with Portfolio Statements.

(b) Expenditure of \$12.1 million for ICT Projects for Health is included in contingencies.

(c) Includes consolidation adjustments to eliminate interagency transactions and prevent some capital expenditure being 'double counted'.

(d) This provision accommodates the tendency of some capital projects to slip from their original schedule. The provision is based on broad experience in recent years.

(e) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.





**Government  
of South Australia**