



2009 | 10

# 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 2009–10



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 2009-10.
- Chapter 2: Details of Portfolio Programs — highlights and listing of major investment projects occurring in 2009-10.
- Appendix 1: Comparison to the 2008-09 Capital Investment Program — compares the 2008-09 Budget and Estimated Result and the 2009-10 Budget for investment in property, plant and equipment.
- Appendix 2: 2009-10 Capital Investment Program by Agency within each Portfolio.

To assist presentational consistency throughout the Capital Investment Statement, all public non-financial corporations are included in the public non-financial corporations section of Chapter 2. As a result, portfolio totals in Chapter 2 for Transport, Energy and Infrastructure and Families and Communities will not match the totals shown in the corresponding Portfolio Statement due to the inclusion of some public non-financial corporations in the Portfolio Statements.

Projects generally appear individually in Chapter 2 where budgeted expenditure exceeds \$300 000 in 2009-10. Projects with budgeted expenditure below the \$300 000 threshold are summed as 'Small Projects'. Due to the size of SA Water'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 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 2009-10, some descriptive information is generally provided.



# CHAPTER 1: OVERVIEW AND HIGHLIGHTS

## Total Investment Program

The government’s investment program for 2009-10 totals \$3879.6 million. This compares to the 2008-09 Estimated Result of \$2296.1 million.

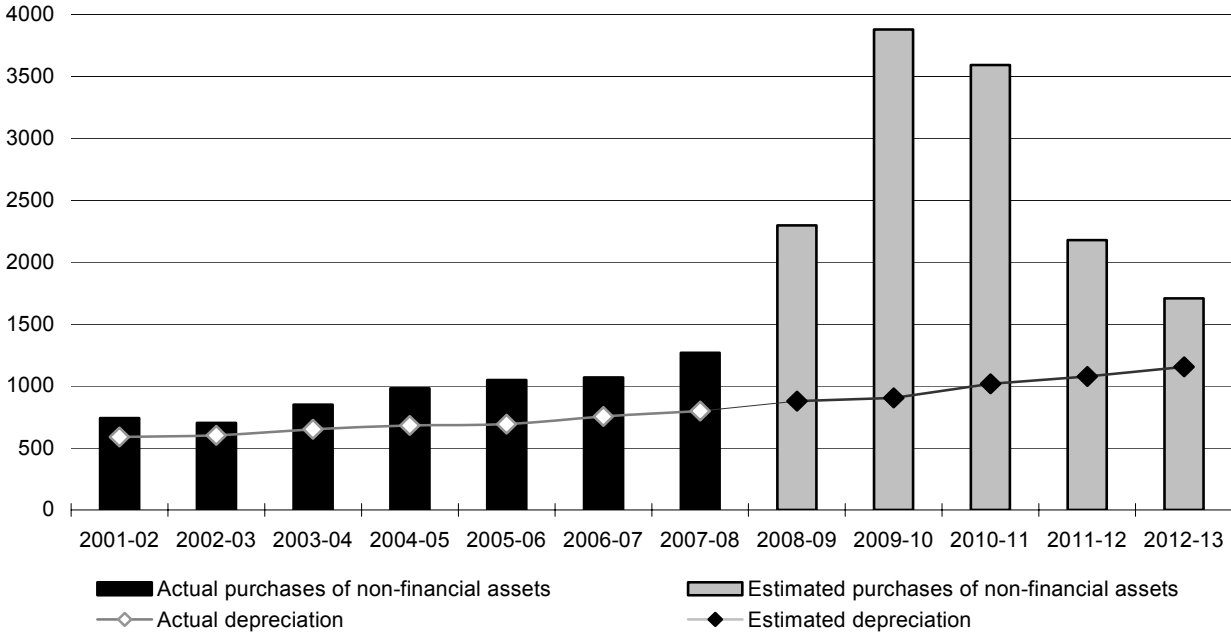
The investment program has three main components:

- investment in the general government sector — \$2167.0 million (up from \$1344.2 million in 2008-09);
- investment in the public non-financial corporations sector (eg investment for commercially provided services such as reticulated water supply) — \$1701.8 million (up from \$953.9 million in 2008-09); and
- Public Private Partnership (PPP) projects (assets acquired under finance lease) — \$10.7 million (up from nil in 2008-09).

The forward estimates contain a major infrastructure investment program, including PPP projects, of \$11.4 billion over four years that will see the state’s strategic economic and social infrastructure rebuilt and expanded to accommodate future needs, as well as stimulating the economy and securing jobs. The investment program for 2009-10 is above \$3.8 billion which is more than five times larger than the level of actual expenditure in 2001-02.

The following graph shows historically high levels of capital investment across the forward estimates. The annual average capital investment (including PPPs) is \$2.8 billion over this period. The non-financial public sector capital purchases will be nearly triple the level of depreciation over the forward estimates period, reflecting the significant ongoing investment in the state’s infrastructure.

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



The 2009-10 Budget provides resources to continue the transition of existing public transport services into a modern, integrated mass transport system. Major rail projects will provide an electrified and expanded rail system to deliver faster and more frequent public transport. The earlier implementation of the upgrade of the Gawler rail line, the major expansion of rail infrastructure to Seaford and an improved link between the O-Bahn and central business district is supported by Commonwealth funding of \$618.7 million over four years (in addition to \$27.0 million in 2008-09).

Specific projects/programs across the forward estimates include:

- \$1.8 billion (including \$332.0 million in 2008-09) to help secure South Australia's water supply through the construction of a 100 gigalitre desalination plant, proposed to be delivering first water by December 2010;
- \$1.5 billion for major rail projects including the Seaford rail extension, the electrification of the Noarlunga line, the Gawler line upgrade, the upgrade of infrastructure and equipment and the tram line extension to the Adelaide Entertainment Centre;
- \$683.3 million to continue the transformation of South Road into a non-stop route from the Southern Expressway to the Port River Expressway;
- \$390.0 million for ongoing public housing construction and redevelopment; and
- \$267.0 million for continuation of the work on the Northern Expressway to link the Gawler bypass with Port Wakefield Road.

The 2009-10 Budget also includes over \$1.3 billion (over four years) of capital projects under the Commonwealth's Nation Building — Economic Stimulus Plan. The government is working in partnership with the Commonwealth to fast track projects forming part of this stimulus package. The plan will deliver resources for:

- South Australian government schools (\$814.1 million over three years commencing in 2008-09) — for the Primary Schools for the 21<sup>st</sup> Century Program which will provide new infrastructure for primary schools, R-12 schools and special schools including libraries, multi-purpose halls or classrooms, or to upgrade existing facilities and an estimate of support the state may receive under the Science and Language Centres for 21<sup>st</sup> Century Secondary Schools program;
- social housing (\$477.2 million over four years commencing 2008-09) — for construction of 1500 houses and repairs and maintenance to existing houses; and
- transport infrastructure (\$24.1 million over two years commencing 2008-09) — towards road maintenance and black spots.

As announced in the 2008-09 Mid-Year Budget Review, responsibility for the management of the government's motor vehicle fleet will be transferred to the South Australian Government Financing Authority (SAFA) from 1 July 2009. As SAFA is in the public financial corporations sector the capital expenditure associated with the government's fleet replacement program is not included in total general government or non-financial public sector expenditure aggregates from 2009-10. SAFA is projecting to spend \$104.9 million on the fleet replacement program in 2009-10.



## Public Private Partnerships

During the last 12 months, the South Australian Public Private Partnerships (PPP) infrastructure program made considerable progress and achieved a number of key project milestones.

The Education Works — New Schools PPP project, which involves the development of six new schools for the communities of Playford North, Inner North and Inner West areas of Adelaide for over 4600 students, saw three consortia submitting detailed proposals in September 2008. In March 2009, the government announced Pinnacle Education as the preferred bidder. Negotiations on various technical and financial issues with Pinnacle are underway to ensure that the project delivers value for money. Subject to final negotiations, contractual close is expected in mid 2009. The first two schools are expected to open in 2010.

In December 2007, the government announced that a new 800 bed state-of-the-art hospital would be delivered as a PPP project. Project planning and documentation for the new Royal Adelaide Hospital is progressing and expressions of interest will be sought in mid 2009. The new hospital is expected to be completed in 2016.

The New Prisons and Secure Facilities Project has been cancelled. This provides a reduction in net debt of around \$500 million with the largest impact in 2013-14 when the men's and women's prisons and forensic mental health facility were due to be commissioned. There remains provision in the budget for 232 additional prison beds over the next three years. In addition, a provision of \$50 million in investing expenditure has been allocated for essential minimum works in the existing facilities.

## 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 10 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*.

*South Australia's Strategic Plan* 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 includes 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 spending on the government's capital program now at unprecedented levels. South Australia's expanding resources sector, defence industry, transport and urban developments are driving the value of major projects under development or investigation. In the longer term, the expected growth in mineral extraction combined with the construction of a new hospital and new water and public transport infrastructure will raise infrastructure activity in this state and promote long-term economic growth and job creation.

The *Strategic Infrastructure Plan for South Australia* 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.

Infrastructure achievements in 2008-09 include the following:

- commencement of extension of the tram network from City West (North Terrace) to the Adelaide Entertainment Centre;
- commencement of construction to upgrade the Belair railway line;

- commencement of planning and design works for electrification of the metropolitan rail network;
- commencement of procurement processes for additional trams and light rail vehicles, together with the commencement of the refurbishment of existing railcars;
- continuation of construction of the Northern Expressway;
- completion of the Port Wakefield Road Upgrade;
- continuation on the Sturt Highway Upgrade between Gawler and Nuriootpa, including completion of duplication of the Daveyston bypass and the interchange with Main North Road at Gawler;
- completion of two new overtaking lanes south of Mount Compass on the Noarlunga to Victor Harbor Road;
- rehabilitation of 20km of Main North Road between Gawler and Tarlee, including completion of a new overtaking lane north of Templers;
- opening of the Gallipoli Underpass to South Road traffic;
- commencement of construction of the South Road Upgrade — Glenelg Tram Overpass project;
- commencement of the South Road Upgrade — Regency Road to Port River Expressway planning study and the Darlington Transport Study;
- early commencement of works and planning under the Nation Building Program (formerly AusLink), particularly on the Dukes Highway;
- completion of the Eyre Peninsula rail upgrade;
- completion of the new Rapid Bay jetty;
- continuation of works by Defence SA to support the Air Warfare Destroyer construction program;
- commencement of on-site works for the Adelaide Desalination Plant;
- commencement of planning for the redevelopment of the Glenside Campus (including new hospital and new film and screen centre);
- commencement of Adelaide Entertainment Centre facility enhancements; and
- continuation of PPP projects for new schools and planning for the new Royal Adelaide Hospital.

The 2009-10 Budget provides for expenditure on major infrastructure projects, including:

- completion of the extension of the tram network from City West (North Terrace) to the Adelaide Entertainment Centre;
- completion of the Belair Line Renewal Project including concrete re-sleepering, minor station upgrades (Coromandel, Blackwood and Eden Hills) and a facelift at the Blackwood Station;
- commencement of rail revitalisation works on the Noarlunga line including track upgrade works and provisions for electrification;
- commencement of rail revitalisation works on the Gawler line (Adelaide to Dry Creek track upgrade and provisions for electrification);

- commencement of works to refurbish the Port Adelaide viaduct on the Outer Harbor line;
- commencement of major railway station upgrades at Gawler, Hallett Cove and Hallett Cove Beach;
- procurement of additional buses, trams and electric trains to supplement the existing fleet;
- continuation of the railcar refurbishment project;
- completion of the Glengowrie Tram Depot upgrade works to facilitate an expanded tram fleet;
- completion of the Tramline Overhead and Power Supply upgrade works to facilitate improved frequencies and reduce maintenance costs;
- completion of the Gallipoli Underpass and the South Road Upgrade — Glenelg Tram Overpass;
- completion of the South Road Upgrade — Regency Road to Port River Expressway planning study, commencement of land acquisition and service relocation;
- upgrading and installing signals at the junction of South Road with the Noarlunga to Victor Harbor Road;
- continuation of construction of the Northern Expressway;
- completion of the duplication of the Sturt Highway between Gawler and Greenock;
- continuation of works under the Nation Building Program (formerly AusLink) particularly on the Dukes Highway;
- continuation of planning and construction on major hospital redevelopments;
- continuation of construction of the Adelaide Desalination Plant;
- completion of construction of the Common User Facility at Techport Australia;
- continuation of PPP projects for new schools and planning for the new Royal Adelaide Hospital;
- completion of Adelaide Entertainment Centre facility enhancements;
- commencement of the redevelopment of the Glenside Campus; and
- delivery of projects in education, housing and roads under the Nation Building — Economic Stimulus Plan.

## Proposed investment program

The overall proposed Capital Investment Program for 2009-10 compared with the 2008-09 Estimated Result is shown in Table 1, grouped by portfolio.

**Table 1 Capital Investment Program (\$million)**

	<b>2009-10 Budget</b>	<b>2008-09 Estimated result</b>
The Legislature	—	-2
Premier and Cabinet	-51	-24
Trade and Economic Development	-73	-121
Treasury and Finance <sup>(a)</sup>	-10	-112
Planning and Local Government	-1	-4
Primary Industries and Resources	-15	-11
Transport, Energy and Infrastructure <sup>(b)</sup>	-1 097	-687
Justice <sup>(c)</sup>	-124	-73
Health <sup>(d)</sup>	-360	-220
Education and Children's Services	-524	-106
Tourism	—	-3
Environment and Conservation and the River Murray	-48	-32
Families and Communities <sup>(e)</sup>	-8	-12
Further Education, Employment, Science and Technology <sup>(f)</sup>	-28	-16
Contingencies and Other <sup>(g)</sup>	-29	-6
Provision for capital slippage <sup>(h)</sup>	200	85
<b>Total investing expenditure general government</b>	<b>-2 167</b>	<b>-1 344</b>
Total investing expenditure public non-financial corporations <sup>(i)</sup>	-1 702	-954
Other <sup>(j)</sup>	—	2
Public Private Partnerships	-11	—
<b>Total investing — property, plant and equipment</b>	<b>-3 880</b>	<b>-2 296</b>

Note: Table may not add due to rounding.

- (a) Fleet SA to be transferred from the Department of Treasury and Finance to the South Australian Government Financing Authority on 1 July 2009.
- (b) Portfolio totals for Transport, Energy and Infrastructure do not equal investing expenditure reported in the Portfolio Statement (\$1.114 billion) due to the inclusion of \$828 000 held in Treasury and Finance contingency provisions for the SA Government Radio Network and the exclusion of South Australian Government Employee Residential Properties (\$5.205 million) and TransAdelaide (\$11.655 million) which are included in the public non-financial corporations section of this document.
- (c) Portfolio totals for Justice do not match the portfolio totals in the Portfolio Statement due to the inclusion of Accommodation — Central Office Relocation (\$4.0 million in 2009-10 Budget) and Prisons — Additional Accommodation (\$120 000 in 2009-10 Budget) currently held in Treasury and Finance contingency provisions.
- (d) Portfolio totals for Health do not match the portfolio totals in the Portfolio Statement due to the inclusion of Information and Communication Technology Projects (\$9.1 million in 2008-09 Estimated Result and \$8.3 million in 2009-10 Budget) currently held in Treasury and Finance contingency provisions.
- (e) Portfolio total for Families and Communities does not match the portfolio total in the Portfolio Statement due to the inclusion of South Australian Housing Trust in the Portfolio Statement.
- (f) The 2008-09 Portfolio total for Further Education, Employment, Science and Technology does not match the portfolio total in the Portfolio Statement due to the inclusion of Bio Innovation SA in the above table.
- (g) Includes consolidation adjustments to eliminate interagency transactions and prevent capital expenditure being 'double counted'.
- (h) 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.
- (i) Details of public non-financial corporations can be found in Chapter 2, Appendix 1 and Appendix 2.
- (j) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

## 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 over the project's life.

### GENERAL GOVERNMENT

#### Premier and Cabinet

The 2009-10 Investment Program for the Portfolio of Premier and Cabinet is \$50.7 million. The investment program includes a significant investment in the Arts sector.

In 2008, the government announced the construction of the Adelaide Film and Screen Centre to be established at the Glenside Campus as part of the redevelopment of this site. This centre will not only be the new home for the South Australian Film Corporation's administration, but will provide custom built production and post production facilities and offer office space for hire to the creative industries involved in film production and broadcasting; emerging screen practitioners; training institutions; and film and digital companies.

The investment in the Arts sector also incorporates the government's ongoing commitment to improve energy efficiency in government buildings. Air-conditioning replacement and lighting upgrades in the Art Gallery of South Australia will assist in preserving the state's valuable art collection and improving its presentation in a more energy efficient environment. This major investment will be completed in 2009-10.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Premier and Cabinet</b>			
<b>Works in Progress</b>			
<b>Adelaide Festival Centre Upgrade</b>	June 2010	2 000	8 000
A staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and restaurant at the Adelaide Festival Centre.			
<b>Adelaide Film and Screen Centre</b>	December 2010	30 120	44 770
Construction of a new film and screen centre of international standing in South Australia, including relocation of the South Australian Film Corporation administration and production activities.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Small Projects</b>	n.a.	277	n.a.
<b>Annual Programs</b>	n.a.	959	n.a.
<b>Total</b>		<b>33 356</b>	<b>n.a.</b>
<b>Premier and Cabinet Administered Items</b>			
<b>New Works</b>			
<b>Court and Administration Centre — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands</b>	June 2010	4 500	4 500
Construction of the Umuwa Court and Administration Centre.			
<b>Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands</b>	June 2010	7 500	7 500
Construction of duplexes to accommodate staff on the APY Lands.			
<b>Total</b>		<b>12 000</b>	<b>12 000</b>
<b>The Art Gallery Board</b>			
<b>New Works</b>			
<b>Security System Upgrade</b>	June 2012	491	4 356
Replacement of the existing security system with state of the art closed circuit television cameras, security monitoring and access control systems.			
<b>Works in Progress</b>			
<b>Gallery Lighting and Air-conditioning Upgrade</b>	June 2010	2 233	2 500
A program to reduce energy use and greenhouse gas emissions by 20 per cent.			
<b>Annual Program</b>	n.a.	266	n.a.
<b>Total</b>		<b>2 990</b>	<b>n.a.</b>
<b>Carrick Hill Trust</b>			
<b>Annual Program</b>	n.a.	31	n.a.
<b>Total</b>		<b>31</b>	<b>n.a.</b>

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>History Trust of South Australia</b>			
<b>Annual Program</b>	n.a.	605	n.a.
<b>Total</b>		<b>605</b>	<b>n.a.</b>
<b>Libraries Board of South Australia</b>			
<b>Annual Programs</b>	n.a.	1 336	n.a.
<b>Total</b>		<b>1 336</b>	<b>n.a.</b>
<b>Museum Board</b>			
<b>Works in Progress</b>			
<b>Biodiversity Gallery</b>	November 2009	200	4 642
Establishment of the Biodiversity Gallery at the South Australian Museum.			
<b>Annual Program</b>	n.a.	41	n.a.
<b>Total</b>		<b>241</b>	<b>n.a.</b>
<b>State Governor's Establishment</b>			
<b>Annual Program</b>	n.a.	99	n.a.
<b>Total</b>		<b>99</b>	<b>n.a.</b>
<b>Total — Premier and Cabinet</b>		<b>50 658</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## Trade and Economic Development

The 2009-10 Investment Program for the Portfolio of Trade and Economic Development is \$73.1 million.

The 2009-10 Defence SA investment program continues the delivery of an infrastructure platform to support the long-term economic development outcomes of *South Australia's Strategic Plan*, in particular for Employment in Defence Industry (T1.13), Defence Industry (T1.20) and Strategic Infrastructure (T1.21).

Major government investment in the Techport Australia Precinct will conclude in the 2009-10 financial year with the completion of the Common User Facility and Supplier Precinct projects. The privately constructed commercial campus and ASC Shipbuilding complex within the Techport Australia Precinct will also be completed.

This combination of public and private investments has created a critical mass of specialist maritime infrastructure that will deliver the Air Warfare Destroyer construction program and gives South Australia a strategic advantage to secure future naval and maritime defence contracts.

Industrial land developments to the north of Techport Australia and at Port Adelaide will provide serviced industrial allotments with access to national road and rail links and international port facilities.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Trade and Economic Development</b>			
<b>New Works</b>			
<b>Accommodation Fitout</b>	June 2010	4 909	4 909
Accommodation fitout costs associated with relocation.			
<b>Total</b>		<b>4 909</b>	<b>4 909</b>
<b>Defence SA</b>			
<b>New Works</b>			
<b>Port Adelaide Industrial Precinct Development</b>	June 2011	1 008	28 631
Planning, design, geotechnical investigations and civil engineering works for the development and subdivision of land to facilitate establishment of an industrial precinct at Moorhouse Road, Port Adelaide.			
<b>Works in Progress</b>			
<b>Northern Lefevre Peninsula — Masterplan</b>	June 2010	1 737	51 427
Consolidation of land holdings, planning and design of infrastructure head works and open space to enable the development of a sustainable, integrated industrial precinct.			



	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Northern Lefevre Peninsula — Open Space</b>	June 2010	5 234	5 406
Design and development of designated open space areas associated with the Northern Lefevre Peninsula masterplan.			
<b>Osborne North Industrial Precinct</b>	June 2012	11 078	37 544
Planning, design, geotechnical investigations and civil engineering works for the development and subdivision of land for the industrial precinct.			
<b>Secure Electronic Common User Facility — Stage 1</b>	June 2010	3 979	8 774
Interior refurbishment of Endeavour House, Technology Park, to facilitate cooperative defence based research.			
<b>Techport Australia — Commercial and Education Precinct and Supplier Precinct</b>	June 2012	4 085	41 161
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 Skills Centre, the AWD Systems 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.			
<b>Techport Australia — Common User Facility</b>	February 2010	41 103	260 244
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>Total</b>		<b>68 224</b>	<b>433 187</b>
<b>Total — Trade and Economic Development</b>		<b>73 133</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## Treasury and Finance

The 2009-10 Investment Program for the Portfolio of Treasury and Finance is \$10.3 million. Details of expenditure of the South Australian Motor Sport Board is shown separately later in this chapter.

The investment program provides for the ongoing maintenance and improvement of systems and capabilities to deliver high quality services to government. In 2009-10, \$8.5 million will be spent towards the implementation of a new state taxation revenue system designed to ensure that the government and taxpayers have a sustainable, efficient and effective revenue collection system.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Treasury and Finance</b>			
<b>Works in Progress</b>			
<b>Taxation Revenue Management System Project (RISTEC)</b>	September 2011	8 547	29 414
The implementation costs, including software licences and hardware, associated with replacement of the information technology system for the more efficient and effective collection of state taxation revenue.			
<b>Annual Program</b>	n.a.	1 611	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 various information technology systems in order to maintain current operational capability.			
<b>Total</b>		<b>10 158</b>	<b>n.a.</b>
<b>Essential Services Commission of South Australia</b>			
<b>Annual Program</b>	n.a.	113	n.a.
<b>Total</b>		<b>113</b>	<b>n.a.</b>
<b>Total — Treasury and Finance</b>		<b>10 271</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

# Planning and Local Government

The 2009-10 Investment Program for the Portfolio of Planning and Local Government is \$531 000.

The Department of Planning and Local Government investment program is made up of two annual programs, one for the upgrade and replacement of existing assets including computing and office equipment and the other to facilitate the delivery of services to outback communities through the upgrade and construction of community service infrastructure.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Planning and Local Government</b>			
<b>Annual Program</b>	n.a.	309	n.a.
<b>Total</b>		<b>309</b>	<b>n.a.</b>
<b>Outback Areas Community Development Trust</b>			
<b>Annual Program</b>	n.a.	222	n.a.
<b>Total</b>		<b>222</b>	<b>n.a.</b>
<b>Total — Planning and Local Government</b>		<b>531</b>	

## Primary Industries and Resources

The 2009-10 Investment Program for the Portfolio of Primary Industries and Resources is \$14.9 million. This mainly consists of the Brukunga Mine project and the annual replacement and upgrade of minor assets and agency facilities.

The program supports the strategic aim of fostering sustainable and internationally competitive industries. The equipment and facilities underpin Primary Industries and Resources objectives, which include facilitating the development and growth of key strategic areas such as food, wine, fisheries, aquaculture, forestry, mineral, petroleum and geothermal industries. Facilities for rural and remote community support services together with research facilities for innovation in the agrifood, wine and bioscience industries are also supported through the capital program. In addition, there is an ongoing rehabilitation program for the Brukunga mine site, with the next stage of work focused on the long-term control of acid seepage from the rock dumps and the progressive rehabilitation of the mine site.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Primary Industries and Resources</b>			
<b>New Works Carried Forward</b>			
<b>Fisheries Accommodation</b>	June 2010	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>			
<b>Brukunga Mine</b>	June 2012	5 918	24 663
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.			
<b>Annual Program</b>	n.a.	6 054	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment and scientific equipment.			
<b>Total — Primary Industries and Resources</b>		<b>14 920</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## **Transport, Energy and Infrastructure**

The 2009-10 Investment Program for the Department for Transport, Energy and Infrastructure is \$1097.5 million. Details of projects for South Australian Government Employee Residential Properties and TransAdelaide are shown separately later in this chapter.

The investment program includes substantial investment in strategic infrastructure for South Australia, including improving the efficiency, safety and reliability of the road transport network, the revitalisation of the public transport system and improvements in information technology and communications.

The 2009-10 Investment Program continues and accelerates the 10 year, \$2 billion commitment announced in the 2008-09 Budget to redevelop and extend the state's public transport infrastructure including the electrification of the metropolitan rail network. The program includes substantial investment in capacity improvements, delivery of faster and better connected public transport services and public transport system improvements. The program now includes extension of the rail line to Seaford. The earlier implementation of the upgrade to the Gawler rail line, the major expansion of rail infrastructure to Seaford and an improved link between the O-Bahn and the central business district, is supported by Commonwealth funding of \$618.7 million over four years (in addition to \$27 million in 2008-09).

The 2009-10 Investment Program includes the continuation of the work on the Northern Expressway, a joint initiative by the Commonwealth Government and the Government of South Australia. The Northern Expressway will support growth of the northern regional economy and reduce the impact of freight transport on suburban areas. The completion of the upgrade of the Sturt Highway between Gawler and Greenock is also scheduled to occur and these works provide for improved transport efficiency and safety.

The Commonwealth Government is also partnering the Government of South Australia on the development of a non-stop north-south corridor between the Southern Expressway and the Port River Expressway. Land acquisition for the upgrade of South Road from the Port River Expressway to Grand Junction Road and at Darlington for the South Road/Sturt Road Underpass will commence in 2009-10.

The investment program also includes \$7.9 million in 2009-10 under the Commonwealth Government's Nation Building — Economic Stimulus Plan to extend the coverage of the Black Spot road safety program.

The 2009-10 Budget provides support to commence the upgrade of the South Australian Government Radio Network (SAGRN). The SAGRN is a critical element of the state's police and emergency services capability.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Transport, Energy and Infrastructure</b>			
<b>New Works</b>			
<b>Government Telecommunications Equipment Upgrade</b>	June 2013	2 374	4 423
Replacement of 200 point-to-point connections and terminating equipment between the state's PABX metropolitan and regional sites.			
<b>O-Bahn City Access</b>	June 2012	15 000	61 000
Provision of bus priority measures from the O-Bahn corridor to the city.			
<b>Plant Fleet Replacement Program</b>	June 2012	4 667	16 980
Program to allow for progressive replacement of plant fleet to optimise value.			
<b>Police Headquarters Relocation</b>	June 2012	6 000	33 685
Relocation of SA Police office accommodation, including the Police Headquarters, from existing leased sites to consolidated, 5 star energy rated office accommodation in Adelaide's central business district.			
<b>Public Transport Ticketing</b>	June 2013	1 000	n.a. <sup>(b)</sup>
Upgrade of the Public Transport Ticketing System.			
<b>Replacement of Wet Film Fixed Cameras</b>	June 2010	1 680	1 680
Replacement of 13 existing wet film cameras with digital technology.			
<b>SA Government Radio Network<sup>(c)</sup></b>	June 2015	828	146 306
Upgrade of the SA Government Radio Network used by all state emergency service organisations and other key government agencies.			
<b>Seaford Railcars</b>	June 2014	4 000	75 000
Purchase of electric railcars for the provision of services to Seaford.			
<b>Seaford Rail Line</b>	June 2013	18 000	291 200
Construction of a rail extension from Noarlunga to Seaford including a bridge over the Onkaparinga River.			
<b>South Road Upgrade Program</b>	June 2014	68 800	862 000
Joint state and Commonwealth Government program for implementation of grade separation of South Road intersections with Grand Junction Road, Cormack Road and Wingfield rail line and commencing land acquisition for grade separation of South Road and Sturt Road.			
<b>StateNet Infrastructure Service Continuity</b>	June 2013	3 194	4 744
Essential maintenance and upgrades to StateNet, including PABX voice, broadband, central data and optical fibre networks.			
<b>Tram Purchases</b>	June 2011	7 000	14 000
New Tram Purchases to address capacity issues.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>New Works Carried Forward</b>			
<b>Aldinga Land Corridor</b>	June 2012	10 590	34 080
Purchase of land for a future rail corridor from Seaford to Aldinga.			
<b>Customer Service Centre Upgrade</b>	June 2010	1 400	1 400
The upgrade of the Marion Customer Service Centre as part of the government's Single Entry Point strategy for access to most government services and information.			
<b>Works in Progress</b>			
<b>Accommodation — 77 Grenfell Street Adelaide</b>	June 2010	10 500	13 000
Fitout of leased office accommodation.			
<b>Accommodation — 101 Grenfell Street Adelaide</b>	June 2010	3 000	3 200
Fitout of leased office accommodation.			
<b>Bus Fleet Replacement Program</b>	n.a.	27 000	n.a.
Purchase of new buses for the metropolitan Adelaide public transport system.			
<b>Central Government Network Infrastructure</b>	June 2012	2 165	9 075
Maintain and enhance the government's central data and voice network infrastructure to maintain the quality of services.			
<b>Chain of Responsibility Legislation for Heavy Vehicle Compliance</b>	June 2010	349	559
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.			
<b>Connected Service Centre Mount Gambier — Department for Families and Communities</b>	December 2009	1 831	6 646
Construction of a new Department for Families and Communities office building facility at Elizabeth Street, Mount Gambier.			
<b>Disability Discrimination Act Compliance</b>	June 2012	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.			
<b>Dukes Highway</b>	June 2014	16 500	100 000
Joint state and Commonwealth Government funded program to upgrade the Dukes Highway as part of the Nation Building Program. Road improvements will include roadside hazard protection treatments, pavement rehabilitation, rest area improvements and additional overtaking lanes.			
<b>E-business Enhancements — Transport</b>	June 2011	850	3 800
A package of business improvement initiatives delivered through enhancements to transport related computer systems.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Glenelg Tram Crossing Overpass</b>	December 2009	26 062	32 000
Construction of a tram overpass and shared use pedestrian and cycle path over South Road to provide the next step in a non-stop route from the Southern Expressway to the Port River Expressway.			
<b>Government Employee Housing</b>	June 2010	9 500	15 500
Procurement of additional government employee housing in Roxby Downs to support the expansion of government services.			
<b>Intelligent Access Program</b>	June 2010	569	1 069
Implementation of a national system for monitoring freight vehicles, using global positioning system satellites, to ensure compliance with designated freight routes.			
<b>International University Precinct in Victoria Square</b>	June 2010	3 200	3 820
Refurbishment of a section of the Torrens Building.			
<b>Land Services Business Reform</b>	June 2012	5 709	17 095
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.			
<b>Level Crossing Safety Upgrade</b>	June 2012	2 768	19 888
Improved safety at level crossing sites across South Australia.			
<b>Light Rail Extension</b>	June 2011	106 887	163 640
Extend light rail from City West to the Adelaide Entertainment Centre and associated works.			
<b>Long Life Roads</b>	June 2010	6 900	25 045
Targeted improvements to South Australian roads including shoulder safety improvements and other targeted safety improvements.			
<b>Marine Infrastructure — A Safe Marine Transport System</b>	June 2011	3 500	11 500
The restoration and replacement of marine facilities such as jetties.			
<b>Marine Safety</b>	June 2013	1 598	6 401
Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio and patrol vessels and systems to meet national reforms.			
<b>Nation Building — Economic Stimulus Plan — Black Spot Program</b>	June 2010	7 900	9 100
Improving road safety at hazardous locations throughout the state's arterial and local road network. Funded by the Commonwealth Government.			



	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Northern Expressway</b>	September 2010	207 500	564 000
Joint state and Commonwealth Government funded project to 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.			
<b>Northern Expressway — Land Acquisition</b>	June 2010	7 500	15 000
Purchase of additional land outside of the initial corridor requirements to be offset by proceeds from the eventual sale of land surplus to project needs.			
<b>Port River Expressway — Road and Rail Bridges</b>	June 2010	3 000	175 000
Completion of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks.			
<b>Rail Reliability</b>	June 2010	9 431	13 001
Improve rail reliability through upgrades of signaling systems, passenger information systems and other track work.			
<b>Rail Revitalisation</b>	June 2011	31 032	115 198
Major upgrade of part of the metropolitan Belair and Noarlunga lines of the Adelaide rail network, including concrete re-sleepering, rail track and turn-out upgrading and drainage function.			
<b>Rail Revitalisation — Gawler Line Upgrade</b>	June 2012	23 999	148 599
Joint state and Commonwealth Government funded project for major upgrade of the Gawler line, including concrete re-sleepering and rail track and turn-out upgrading in preparation for future electrification.			
<b>Rail Revitalisation — Noarlunga Line Electrification</b>	June 2014	51 000	341 000
The electrification of the Noarlunga line including associated station upgrades and purchases of new railcars.			
<b>Rail Revitalisation — Upgrade Infrastructure and Equipment</b>	June 2012	16 000	31 000
Upgrades to rail infrastructure, including the internal refurbishment of the 3000 Class railcars and rail bridge upgrades.			
<b>Relocation of Rail Yards</b>	June 2011	79 000	157 000 <sup>(d)</sup>
Relocation of Adelaide rail yards to facilitate the construction of the new Royal Adelaide Hospital.			
<b>Replacement of Rail Track Points and Crossings</b>	June 2011	2 506	3 530
Replacement of rail track points and crossings.			
<b>Road Safety — Reaching the Target</b>	June 2012	2 199	n.a.
Expansion of the existing red light and speed camera network.			
<b>Roadside Rest Area Strategy for South Australia</b>	June 2011	2 500	10 000
Implementation of roadside rest area improvements on long distance arterial roads consistent with national standards.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<p><b>Rural Freight Improvement</b></p> <p>A five year program of infrastructure works that will improve efficiency on the state's important freight routes. Projects include road widening and shoulder sealing, intersection improvements, level crossing upgrades and overtaking lanes.</p>	June 2012	8 950	31 800
<p><b>Rural Road Improvement</b></p> <p>To address specific safety, traffic service level and asset preservation concerns in the state's rural and regional areas.</p>	June 2010	760	11 925
<p><b>Rural Road Safety Program</b></p> <p>Targeted road safety infrastructure improvements such as improved signing and delineation, minor junction improvements and removal, modification and shielding of fixed hazards.</p>	June 2013	5 636	32 676
<p><b>Safe Railway Pedestrian Crossings</b></p> <p>Upgrade of rail pedestrian crossings to minimise risks to the public and provide accessible 'at-grade' track crossings for people with disabilities.</p>	June 2011	1 537	n.a.
<p><b>Short-Term Capacity Measure</b></p> <p>Purchase of new buses to expand the metropolitan Adelaide public transport system.</p>	June 2012	10 850	44 100
<p><b>Shoulder Sealing</b></p> <p>A targeted program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rates.</p>	June 2012	7 200	n.a.
<p><b>South Road Planning</b></p> <p>Planning for the north-south corridor in metropolitan Adelaide and more detailed planning including South Road from Grand Junction Road to the Port River Expressway and the future underpass of South Road and Sturt Road.</p>	June 2014	14 500	67 000
<p><b>South Road Underpass of Anzac Highway</b></p> <p>Major new four-lane underpass to enable South Road traffic to pass under Anzac Highway. The underpass will significantly improve travel efficiency for freight and other traffic along Adelaide's primary north-south corridor.</p>	November 2009	5 800	114 000
<p><b>Speed Enforcement Using Safe-T-Cam</b></p> <p>Installing the capability to detect speeding between two fixed points using digital camera technology.</p>	June 2010	1 082	1 750
<p><b>State and Public Safety Communications Infrastructure</b></p> <p>Provision of emergency generators, replacement of plant and equipment, towers and maintenance of the state government's radio network.</p>	June 2012	370	3 028
<p><b>State Aquatic Centre</b></p> <p>Construction of a state aquatic centre at the Marion 'Domain' site.</p>	June 2010	83 000	85 000

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Strategic Regional Roads Program Projects</b>	June 2010	773	1 285
Commonwealth Government funded program involving the sealing and resheeting of selected outback roads.			
<b>Sturt Highway — 5 Year Upgrade Program</b>	June 2010	3 686	55 894
A 5 year program of works including intersection improvements, shoulder sealing, pavement reconstruction and commencing the duplication of the highway at Gawler.			
<b>Upgrade/Replacement of Bridges on the Metropolitan Rail Network</b>	June 2011	2 605	n.a.
Replacement or upgrading of railway bridges.			
<b>Upgrading the Sturt Highway</b>	June 2010	51 021	100 000
Continuation of works to complete the duplication of Sturt Highway from Argent Road to Greenock-Nuriootpa Road. Funded by the Commonwealth Government.			
<b>Victor Harbor Road/South Road Intersection</b>	June 2011	3 259	12 318
Upgrade of the intersection of Victor Harbor Road and South Road. This initiative is partly funded by the Commonwealth Government.			
<b>Small Projects</b>	n.a.	421	n.a.
<b>Annual Programs</b>			
<b>Commercial Properties</b>	n.a.	5 520	n.a.
The ongoing sustainment of government commercial buildings, to enable continued utilisation for long-term office requirements.			
<b>Energy</b>	n.a.	324	n.a.
Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) Scheme.			
<b>Fishing Industries Facilities</b>	n.a.	446	n.a.
An ongoing program of minor works to provide environmental and structural enhancement to fishing industry facilities.			
<b>Information and Communication Technology</b>	n.a.	568	n.a.
Purchase of information and communication technology (ICT) equipment.			
<b>Netley Commercial Park — Minor Works and Refurbishment</b>	n.a.	2 627	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.			
<b>Public Transport</b>	n.a.	560	n.a.
Upgrade and replacement of public transport infrastructure, office equipment, information technology and furniture and fittings.			
<b>Purchase of Handsets</b>	n.a.	538	n.a.
Program for the ongoing replacement of telephone handsets relating to the state's private PABX network.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Rail</b>	n.a.	6 006	n.a.
Upgrade and replacement of suburban rail infrastructure, buildings and rail specific plant and equipment.			
<b>Railcar Upgrading</b>	n.a.	2 208	n.a.
Replacement of railcar major components.			
<b>Responsive Road Safety Program</b>	n.a.	2 196	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.			
<b>Road Resurfacing and Rehabilitation Works</b>	n.a.	30 300	n.a.
An ongoing program of 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.			
<b>Rural and Remote</b>	n.a.	12 618	n.a.
An ongoing program of improvements to outback roads and the refurbishment of River Murray ferries.			
<b>State Black Spot Program</b>	n.a.	5 125	n.a.
Safety initiative aimed at rectifying rural and urban hazardous locations throughout the state's arterial and local road network.			
<b>Transport System Responsiveness</b>	n.a.	5 791	n.a.
An ongoing program of minor works that improve the efficiency, accessibility and management of the road transport system.			
<b>Minor Projects</b>	n.a.	2 112	n.a.
<b>Other Annual Programs</b>	n.a.	102	n.a.
<b>Total — Transport, Energy and Infrastructure<sup>(e)</sup></b>		<b>1 097 479</b>	

- (a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.
- (b) Estimated total cost is not disclosed due to the tendering process.
- (c) The South Australian Government Radio Network expenditure is held in Treasury and Finance contingency provisions and is not included in the Transport portfolio statements.
- (d) Includes \$243 000 spent by TransAdelaide in 2007-08.
- (e) The total investing program in the Capital Investment Statement does not equal investing expenditure reported in the Transport portfolio financial statements (\$1.114 billion) due to the inclusion of \$828 000 held in Treasury and Finance contingency provisions for the SA Government Radio Network and the exclusion of South Australian Government Employee Residential Properties (\$5.205 million) and TransAdelaide (\$11.655 million) which are included in the public non-financial corporations section of this document.

## Justice

The 2009-10 Investment Program for the Justice Portfolio is \$124.0 million.

The Justice Portfolio aims to make South Australia a safe, fair, and just place to live, work, visit and conduct business. It provides a wide range of services to the South Australian community including policing, courts, emergency, correctional, legal, equal opportunity, consumer and business affairs, electoral and dispute resolution services and community capacity building.

The investment program provides the long-term capital requirements of the Justice Portfolio to support the civil and criminal justice systems, and positions all Justice Portfolio agencies to deliver services that meet community and government expectations.

The 2009-10 Investment Program includes the continuation of key infrastructure improvements with the Police Academy Redevelopment project and the construction of new police and fire stations throughout South Australia. It also addresses the growing numbers of prisoners and community corrections orders with the provision of additional prisoner accommodation, essential prison upgrades and new and expanded community corrections centres.

The investment program also continues to support the operations of the criminal justice system and the police through the provision of additional courtrooms, video conferencing, CCTV and information technology systems.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Attorney-General's Department</b>			
<b>New Works Carried Forward</b>			
<b>Accommodation Refurbishment</b>	June 2010	1 600	1 600
Refurbishment of office accommodation at 45 Pirie Street.			
<b>Works in Progress</b>			
<b>Criterion Bicycle Track</b>	June 2010	593	635
Construction of a criterium cycling track at State Sports Park.			
<b>Expanding DNA Services</b>	June 2010	645	1 031
Capital purchases required to meet the increased demand for DNA Services.			
<b>Small Projects</b>	n.a.	200	n.a.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Annual Program</b>	n.a.	1 641	n.a.
Capital purchases required to support the operations of the department, for items such as IT, equipment and minor capital works.			
<b>Total</b>		<b>4 679</b>	<b>n.a.</b>
<b>Attorney-General's Department Administered Items</b>			
<b>Works in Progress</b>			
<b>Bail Application and Information System</b>	January 2010	958	1 400
Improving the information available for assessing applications for bail across the Criminal Justice System.			
<b>Computer Aided Dispatch (CAD) Project</b>	December 2010	13 689	22 691
The CAD Project will replace the emergency response management and dispatch systems currently in use within the South Australian Fire and Emergency Services Commission, South Australia Police and the SA Ambulance Service.			
<b>Criminal Case Backlog Reduction Program</b>	September 2009	2 845	3 206
Upgrade of Sturt Street courtrooms to support the Criminal Case Backlog Reduction Program.			
<b>Video Conferencing Equipment</b>	June 2010	1 195	2 470
Provision of video conferencing facilities in courtrooms.			
<b>Total</b>		<b>18 687</b>	<b>29 767</b>
<b>Courts Administration Authority</b>			
<b>New Works</b>			
<b>Consolidation of Courts Administration Authority Leased Accommodation</b>	June 2010	2 324	2 324
Fitout costs associated with leased accommodation.			
<b>Annual Program</b>	n.a.	2 211	n.a.
Ongoing capital requirements for the library collection and purchases of court reporting, security and computing equipment.			
<b>Total</b>		<b>4 535</b>	<b>n.a.</b>

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Electoral Commission of South Australia</b>			
<b>Annual Program</b>	n.a.	110	n.a.
<b>Total</b>		<b>110</b>	<b>n.a.</b>
<b>South Australia Police</b>			
<b>New Works</b>			
<b>Murray Bridge Police Station</b>	June 2012	900	9 500
Construction of a new police station at Murray Bridge.			
<b>Reaching the Road Safety Target — Safe-T-Cam</b>	June 2010	500	500
Introduction of point to point speed enforcement using the Safe-T-Cam network.			
<b>Works in Progress</b>			
<b>Amata, Ernabella and Mimili Police Stations and Court Facilities</b>	June 2010	14 432	15 000
Amata, Ernabella and Mimili Police Stations, court facilities and housing for police officers.			
<b>Christies Beach Police Complex — Accommodation Consolidation</b>	July 2010	5 460	6 500
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, relinquish the use of transportable buildings and expand the cells complex to enhance prisoner management.			
<b>Closed Circuit Television (CCTV) Custody Management Development Program</b>	June 2011	2 500	8 066
Implementing digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations.			
<b>Communications Infrastructure</b>	June 2013	1 415	8 587
Replacement of mobile computing and Government Radio Network (GRN) devices for operational policing.			
<b>Outlaw Motorcycle Gang Task Force Information Technology System</b>	June 2013	2 330	5 181
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.			
<b>Police Academy — Redevelopment</b>	November 2011	5 400	59 000
Redevelopment of the Police Academy to provide a modern technically advanced training facility. The development will consolidate on a portion of the existing site near the purpose built indoor firing range.			
<b>Recruit 400</b>	July 2010	2 302	7 056
Equipment purchases and building works to accommodate the recruitment of 400 police officers.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Road Safety and Speed Detection Equipment</b>	June 2010	1 129	3 316
Purchase of road safety and speed detection equipment.			
<b>Roxby Downs Police Station</b>	September 2010	7 613	9 613
Construction of a new police station at Roxby Downs.			
<b>Secondhand Dealers and Pawnbrokers Initiative</b>	June 2010	1 038	1 200
Software to assist in policing Secondhand Dealers and Pawnbrokers and solving property crime.			
<b>Vessel Replacement — STAR Group</b>	June 2010	1 873	2 274
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>	n.a.	50	n.a.
<b>Annual Program</b>	n.a.	5 267	n.a.
To enable South Australia Police to maintain its existing asset base so as to continue to provide an efficient and effective service.			
<b>Total</b>		<b>52 209</b>	<b>n.a.</b>
<b>South Australian Metropolitan Fire Service</b>			
<b>Works in Progress</b>			
<b>Paradise Fire Station</b>	August 2009	320	4 003
Construction of a new fire station at Paradise.			
<b>Port Lincoln Fire Station</b>	June 2010	3 700	5 000
Construction of a new fire station at Port Lincoln to replace the existing ageing station.			
<b>Port Lincoln Firefighting Appliance</b>	June 2010	600	1 026
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>Seaford Fire Station</b>	June 2010	3 171	4 942
Construction of a new fire station at Seaford.			
<b>Annual Programs</b>			
<b>Annual Program SAMFS</b>	n.a.	3 727	n.a.
Expenditure on building, communications, IT, appliances, minor works and the replacement of Government Radio Network radios.			
<b>Total</b>		<b>11 518</b>	<b>n.a.</b>



	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Country Fire Service</b>			
<b>Annual Programs</b>			
<b>Annual Program CFS</b>	n.a.	12 140	n.a.
Expenditure on building, communications, IT, equipment, appliances, minor works and the replacement of Government Radio Network radios.			
<b>Total</b>		<b>12 140</b>	<b>n.a.</b>
<b>State Emergency Service</b>			
<b>Annual Programs</b>			
<b>Annual Program — SES</b>	n.a.	2 913	n.a.
Expenditure on buildings, communications, IT, rescue vehicles and equipment, minor works and the replacement of Government Radio Network radios.			
<b>Total</b>		<b>2 913</b>	<b>n.a.</b>
<b>Correctional Services</b>			
<b>New Works</b>			
<b>Accommodation — Central Office Relocation</b>	July 2010	4 000 <sup>(b)</sup>	5 300
Fitout costs of accommodation for central office relocation.			
<b>Gawler Community Corrections Centre — Fitout</b>	June 2010	550	550
Fitout of new community corrections centre to meet growth in demand for services.			
<b>Works in Progress</b>			
<b>Port Pirie and Noarlunga Community Corrections Centres</b>	March 2010	1 993	2 420
Expanded facilities to accommodate additional staff to meet growth in community corrections orders.			
<b>Prisons — Additional Accommodation</b>	June 2011	6 120 <sup>(c)</sup>	15 521
Creation of an additional 446 beds within the prison system.			
<b>Prison Kitchen Upgrades</b>	July 2009	400	4 000
Upgrades to prison kitchens at Port Lincoln, Mount Gambier and Port Augusta.			
<b>Prison Security Systems — Stage 3</b>	June 2011	1 100	3 800
Continuation of programmed replacement of electronic security and surveillance systems in all major prisons.			
<b>Small Projects</b>	n.a.	250	n.a.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Annual Program</b>	n.a.	2 804	n.a.
Expenditure for items required to maintain, upgrade and replace departmental assets including equipment and minor capital works.			
<b>Total</b>		<b>17 217</b>	<b>n.a.</b>
<b>Total — Justice</b>		<b>124 008</b>	

- (a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.
- (b) The total investing program in the Capital Investment Statement does not equal investing expenditure reported in the Justice portfolio financial statements as it includes \$4.0 million held in Treasury and Finance contingency provisions.
- (c) The total investing program in the Capital Investment Statement does not equal investing expenditure reported in the Justice portfolio financial statements as it includes \$0.1 million held in Treasury and Finance contingency provisions.

## Health

The 2009-10 Investment Program for the Portfolio of Health is \$359.7 million. The program continues the implementation of health and mental health reform to ensure all South Australian's continue to have access to quality services and care.

The investing program provides for the redevelopment of Flinders Medical Centre and Lyell McEwin Hospital and for the planned construction of the new Royal Adelaide Hospital (due for completion in 2016). These are South Australia's three major hospitals which form the backbone of the state's high level critical and complex hospital services. It also includes the development of the new Health and Medical Research Institute adjacent to the new Royal Adelaide Hospital, funded by the Commonwealth Government's Health and Hospitals Fund. The institute will strengthen South Australia's research base, help recruit health specialists and improve health services in South Australia.

The delivery of the research institute at The Queen Elizabeth Hospital in 2008-09, continues the ongoing stage 2 redevelopment of this general hospital with completion scheduled in 2011-12. The current investing program also includes initiatives to improve access to health services for country areas at Ceduna, Whyalla and Berri hospitals.

The investment program includes the redevelopment and replacement of major plant and infrastructure for general hospitals in metropolitan Adelaide and country South Australia to provide services that are relevant to local health demands.

The investment in GP Plus Health Care Centres at Port Pirie, Marion and Elizabeth over the next five years, provides a strong foundation of primary health care for the community to help South Australians stay healthy and out of hospital.

The investment program supports the delivery of elective surgery procedures through infrastructure development and equipment purchases for a number of hospitals.

Provision of more community support services through the development of Intermediate Care Facilities and Community Mental Health Centres will provide people with mental illnesses more support at an earlier stage. The construction of a new hospital within the Glenside Campus Redevelopment, scheduled to open in 2013-14, is an example of SA Health's aim to modernise and improve services.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Health</b>			
<b>New Works</b>			
<b>Current Site of the Royal Adelaide Hospital — Sustainment</b>	June 2010	4 946	4 946
Sustainment works at the current site of the Royal Adelaide Hospital to address high priority infection control and patient safety requirements.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Flinders Centre for Innovation in Cancer</b> Construction of research and clinical trial laboratories, clinical oncology, patient care clinics and community support facilities.	June 2010	14 500	14 500
<b>Hammill House — Upgrade</b> Acquisition of 30 aged care bed licences and upgrade of the residential aged care facilities.	June 2011	1 640	3 480
<b>Health and Medical Research Institute</b> Construction and fitout of a new health and medical research institute.	December 2012	30 000	200 000
<b>Hospital and Health Workforce Reform — Emergency Departments</b> Major infrastructure improvements, including the creation of an Acute Medical Unit at the Royal Adelaide Hospital, the purchase of equipment to support the introduction of service models to improve patient flow.	June 2012	3 225	4 730
<b>Port Pirie GP Plus Redevelopment</b> Construction of a GP Plus Health Care Centre.	June 2013	360	12 490
<b>SA Ambulance Service — Service Delivery Model Enhancement</b> Purchase of new Mobile Data Units for all ambulance vehicles.	June 2013	1 075	4 209
<b>New Works Carried Forward</b>			
<b>Berri Hospital Redevelopment</b> Planning and construction are anticipated to commence for the redevelopment of the Berri Hospital to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services.	June 2014	5 700	41 000
<b>Ceduna Health Service Redevelopment</b> Redevelopment of existing hospital, diagnostic, treatment and primary health care facilities.	June 2012	15 557	36 010
<b>Community Mental Health Centres</b> Development of six community mental health centres that will integrate existing services.	June 2014	3 320	25 920
<b>Elizabeth GP Plus Health Care Centre</b> Fitout works associated with establishment of a GP Plus Health Care Centre.	June 2010	7 950	8 000
<b>Information and Communication Technology Projects<sup>(b)</sup></b> New and enhanced information management systems will be developed to support the delivery of health services across the state.	June 2017	8 316	n.a.
<b>Marion GP Plus Health Care Centre</b> Construction of a GP Plus Health Care Centre.	May 2010	26 500	27 000
<b>Whyalla Hospital Redevelopment</b> Refurbishment of acute services facilities including mental health, rehabilitation and palliative care services and integration of day surgery into operating theatres.	June 2011	7 000	15 000

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Women's and Children's Hospital — Children's Cancer Centre</b>	February 2011	9 942	15 000
Construction of a Children's Cancer Centre to integrate current services into a dedicated children's cancer facility, funded by the Commonwealth.			
<b>Works in Progress</b>			
<b>Ambulance Stations — Career Staffed</b>	June 2010	400	5 770
Construction of new stations and upgrades.			
<b>Ambulance Stations — Country Volunteer Staffed</b>	June 2010	579	8 870
Upgrade and rebuild of country stations for volunteer crews funded by contributions from the Country Capital Reserve Fund.			
<b>Ambulance Stations — New and Upgraded</b>	June 2010	3 000	7 702
Construction of a new station at McLaren Vale and relocation of the Adelaide and Prospect stations with purpose built accommodation.			
<b>BreastScreen SA — Replacement of Country Mobile Units</b>	January 2010	2 101	2 591
Replacement of two country mobile units that will incorporate digital mammography technology.			
<b>Clinical Nursing and Midwifery Information System</b>	June 2010	7 994	17 018
Replacement of ExcelCare with a new nursing administration system.			
<b>Country Intermediate Care Facilities</b>	June 2010	900	1 200
Provision of new intermediate care mental health facilities within existing country hospitals.			
<b>Current Site of the Royal Adelaide Hospital — Ward Upgrade and Increased Capacity</b>	June 2010	9 946	14 980
Refurbishment of existing wards to increase capacity until completion of the new Royal Adelaide Hospital.			
<b>Elective Surgery Infrastructure</b>	June 2010	4 407	6 900
Expansion of elective surgical capacity through infrastructure development, purchasing additional surgical equipment, reform initiatives and improving information technology infrastructure.			
<b>Flinders Medical Centre Redevelopment</b>	June 2013	31 000	153 680
Redevelopment and expansion of operating theatres and the emergency and intensive care units. The project will also include the development of a new acute assessment unit, day surgical facilities and the replacement of engineering plant and equipment.			
<b>Glenside Campus Redevelopment</b>	December 2013	17 393	n.a. <sup>(c)</sup>
Redevelopment of the Glenside Campus to build a new 129-bed mental health hospital, 15-bed intermediate care facility and 20 supported accommodation places.			
<b>Improving Care for Older Patients in Public Hospitals</b>	June 2010	4 969	16 182
Implementation of privacy, fire and safety improvements in a number of country facilities.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Information and Communication Technology — New and Enhanced Information Systems</b>	June 2010	890	7 860
A number of specific ICT investing projects in the Department of Health for new and enhanced information management systems, consistent with the ICT masterplan.			
<b>Lyell McEwin Hospital Redevelopment — Stage B</b>	October 2009	1 500	43 480
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.			
<b>Lyell McEwin Hospital Redevelopment — Stage C</b>	June 2015	32 485	201 650
Provision of inpatient accommodation, a new multi-deck carpark and expansion of support facilities to meet increasing demand.			
<b>Metropolitan Intermediate Care Facilities</b>	June 2011	9 645	13 000
Construction of three new intermediate care mental health facilities in the metropolitan area.			
<b>Noarlunga Hospital — Mental Health Unit</b>	June 2010	2 122	3 872
New mental health facility to provide accommodation for acute patients.			
<b>The New Royal Adelaide Hospital — Site Works</b>	June 2016	9 717	n.a. <sup>(d)</sup>
Provision of utility services, site rehabilitation, and legal, financial and project management costs associated with the new hospital PPP project.			
<b>The Queen Elizabeth Hospital Redevelopment — Stage 2</b>	June 2012	20 000	127 000
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, a multi-level car park and a 20-bed Aged Acute Mental Health Unit. Allied health and rehabilitation treatment facilities are to be delivered together with the infrastructure upgrade.			
<b>Small Projects</b>	n.a.	268	n.a.
<b>Annual Programs</b>			
<b>Ambulance Vehicle Replacement</b>	n.a.	6 665	n.a.
Program for the annual replacement of ambulance vehicles.			
<b>Bio-Medical Equipment</b>	n.a.	17 745	n.a.
Program for the replacement and acquisition of bio-medical equipment.			
<b>Compliance Program</b>	n.a.	3 143	n.a.
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.			
<b>Medical Equipment Replacement — SA Ambulance Service</b>	n.a.	2 837	n.a.
Program principally for the replacement of defibrillators and stretchers.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Minor Works — Health Units</b>	n.a.	12 713	n.a.
Program to sustain hospital and health unit facilities.			
<b>Plant and Equipment — SA Ambulance Service</b>	n.a.	1 258	n.a.
Program to purchase new and replace existing plant and equipment.			
<b>Purchases from Special Purpose Funds</b>	n.a.	15 999	n.a.
Program to purchase bio-medical equipment and other assets from non-Government of South Australia generated revenue sources, which include donations and bequests.			
<b>Total — Health<sup>(e)</sup></b>		<b>359 707</b>	

- (a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.
- (b) The total investing program in the Capital Investment Statement does not equal investing expenditure reported in the Health portfolio financial statements as it includes \$8.3 million held in Treasury and Finance contingency provisions.
- (c) The estimated cost of the Glenside Campus Redevelopment is not disclosed as it may impact on contract negotiations.
- (d) The 2007-08 Capital Investment Statement included an estimated total project cost of \$1677 million. The government has announced its intention to procure the hospital through a Public Private Partnership.
- (e) The total investing program in the Capital Investment Statement does not equal investing expenditure reported in the Health portfolio financial statements as it includes \$8.3 million held in Treasury and Finance contingency provisions.

## Education and Children's Services

The 2009-10 Investment Program for the Portfolio of Education and Children's Services is \$523.6 million.

The state government is continuing to fund the successful \$216 million Education Works initiative. Construction will commence on the six new schools under a Public Private Partnership (PPP) arrangement.

Work will continue on the development of 20 children's centres and 10 trade schools, as well as a new program of major capital works.

The Commonwealth Government is also providing \$460.6 million in 2009-10 (\$814.1 million over three years) for government schools as part of the Nation Building – Economic Stimulus Plan. This includes \$401.5 million for construction of libraries, multi-purpose halls or classrooms in primary schools and an estimated \$59.1 million for science and language centres in secondary schools.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Education and Children's Services</b>			
<b>New Works</b>			
<b>Birdwood High School Stage 2</b>	December 2011	527	4 400
New visual and performing arts facilities.			
<b>Burnside Primary School</b>	June 2012	100	6 200
First stage to replace temporary classrooms and learning support areas with new permanent facilities.			
<b>Kadina Memorial High School</b>	June 2012	200	7 100
Construction of a new library resource centre and visual art facilities, redevelopment of technical workshops and home economics areas.			
<b>Kapunda High School Stage 2</b>	July 2011	300	2 300
Upgrade of the school's heritage listed administration building.			
<b>Nairne Primary School</b>	January 2012	200	2 600
New construction of additional facilities to accommodate enrolment growth and to replace the existing child-parent centre with new facilities.			
<b>Port Augusta Secondary School</b>	December 2011	200	3 800
Consolidation onto one site (Stirling Campus) by upgrading within existing buildings and construction of minor extensions.			
<b>Roxby Downs Area School</b>	January 2011	200	860
Provision of new transportable accommodation for special education.			



	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Special Purpose Transportables</b>	June 2012	800	3 000
Provision for purpose built transportables to meet enrolment demand.			
<b>The Heights Stage 3</b>	February 2012	100	3 000
Redevelopment of existing middle school facilities.			
<b>Thorndon Park Primary School</b>	December 2010	100	1 000
Replacement of the administration building and associated site works.			
<b>Works in Progress</b>			
<b>Allendale East Area School</b>	July 2011	200	3 200
New library resource centre, general learning areas and middle school practical areas.			
<b>Callington Primary School</b>	August 2009	1 400	2 042
Upgrade of the school's resource centre and administration area.			
<b>Children's Centres</b>	July 2010	10 695	30 032
Provision of 20 children's centres.			
<b>Cowell Area School</b>	December 2010	1 000	3 940
Replacement of transportable buildings that provide both general learning and specialist areas.			
<b>East Adelaide Schools</b>	December 2010	1 000	4 350
Provision of a new two storey administration and library resource facility linked to the existing teaching block.			
<b>Eden Hills Primary School</b>	January 2010	377	877
Replacement of existing student toilet block, general learning area and withdrawal space.			
<b>Education Works — Stage 1</b>	n.a.	938	13 008
Land purchases associated with the New Schools PPP project.			
<b>Education Works — Stage 2</b>	n.a.	2 006	6 763
Investing expenditure associated with the Education Works strategy.			
<b>Gawler High School</b>	February 2010	2 600	3 600
Provision of new music, visual arts and home economics areas and removal of transportable buildings.			
<b>Kapunda High School</b>	December 2009	900	1 900
Upgrade of the school's resource centre and administration area.			
<b>Kensington Centre</b>	December 2010	1 000	2 600
Consolidation and refurbishment of existing facilities and provision of secure play spaces.			
<b>Lameroo Area School</b>	August 2010	2 000	3 241
Upgrade and rationalisation of the school's existing facilities including the science laboratories.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Littlehampton Primary School</b> Provision of a new child-parent centre.	June 2010	1 000	1 680
<b>Marryatville Primary School</b> Upgrade of the school's administration area.	September 2009	834	1 472
<b>Millicent High School</b> Consolidation of resource centre, art, engineering pathways and drama into permanent accommodation.	December 2009	2 421	3 221
<b>Modbury High School</b> Provision of new permanent construction multi media and visual arts facility and removal of transportable buildings.	October 2009	1 100	2 200
<b>Mount Gambier High School</b> Provision of new permanent construction visual arts facility and removal of transportable buildings.	November 2009	890	1 884
<b>Nation Building — Economic Stimulus Plan — Primary Schools</b> Additional resources for South Australian government schools under the Nation Building — Economic Stimulus Plan for the construction of facilities such as multi-purpose halls or classrooms and libraries.	June 2011	401 529	754 950
<b>Nation Building — Economic Stimulus Plan — Secondary Schools<sup>(b)</sup></b> Additional resources for South Australian government schools under the Nation Building — Economic Stimulus Plan for the construction of facilities such as science and language centres.	June 2011	59 100	59 100
<b>Ocean View College Stage 2</b> Upgrade of the school's administration, student services and specialist areas.	June 2009	1 327	2 227
<b>Playford Primary School</b> Provision of additional general learning areas, toilets and staff facilities to meet enrolment growth.	December 2010	874	2 034
<b>Roseworthy Primary School</b> Replacement of transportable accommodation with new buildings.	October 2010	3 582	5 414
<b>The Heights School Stage 2</b> Upgrade of the school's administration and resource centre.	July 2009	1 006	2 206
<b>Trade Schools</b> 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.	December 2009	3 305	8 314
<b>Victor Harbor High School</b> Provision of senior school accommodation and a resource centre and upgrade of the administration area.	February 2010	2 191	5 991
<b>Walkerville Primary School</b> Upgrade of the school's administration area.	December 2009	1 100	2 150

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Willunga High School</b>	February 2011	3 000	7 700
Construction of a new middle school and refurbishment of specialist teaching areas.			
<b>Wiltja Residential Program</b>	December 2009	2 404	2 754
Expansion of boarding facilities.			
<b>Woodville High School</b>	December 2010	2 300	8 600
Provision of a new performing arts centre and the redevelopment of the music centre, Miethke Building and Penny Building.			
<b>Yalata Anangu School</b>	December 2010	500	2 010
Provision of new administration building and upgrade to existing general learning spaces.			
<b>Yankalilla Area School</b>	December 2010	1 030	1 500
Refurbishment of administration area and provision of new home economics area.			
<b>Small Projects</b>	n.a.	1 447	n.a.
<b>Annual Programs</b>			
<b>Capital Works Assistance Scheme — Investing</b>	n.a.	3 036	n.a.
A scheme administered by the School Loans Advisory Committee for the construction of multi-purpose halls and gymnasiums.			
<b>Major Feasibility Studies</b>	n.a.	482	n.a.
Preparation of feasibility studies for future capital projects.			
<b>Purchase of Land and Property</b>	n.a.	1 077	n.a.
Purchase of additional land for new schools, adding to existing schools and site expansion.			
<b>School Bus Replacement</b>	n.a.	1 076	n.a.
To replace existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.			
<b>Total</b>		<b>523 454</b>	<b>n.a.</b>
<b>SACE Board of SA</b>			
<b>Annual Program</b>	n.a.	104	n.a.
<b>Total</b>		<b>104</b>	<b>n.a.</b>
<b>Total — Education and Children's Services</b>		<b>523 558</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

(b) These amounts represent an estimate of South Australia's share of the program. The actual amounts are yet to be determined and may vary.

## Tourism

The 2009-10 Investment Program for the Portfolio of Tourism is \$127 000.

	<b>Expected completion</b>	<b>Proposed expenditure 2009-10 \$000</b>	<b>Estimated total cost \$000</b>
<b>South Australian Tourism Commission</b>			
<b>Annual Program</b>	n.a.	127	n.a.
<b>Total — Tourism</b>		<b>127</b>	

## Environment and Conservation and the River Murray

The 2009-10 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$47.8 million.

The Department for Environment and Heritage's investment program consists 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.

Major works are currently being undertaken in two of the state's most popular national parks to ensure public enjoyment and conservation of the state's natural and cultural heritage. The Belair National Park Project is nearing completion for the current stage, with works focused on the completion of visitor facilities and improved public access. Future potential stages will focus on recreation and education. The Innes National Park project completion is due in June 2010, with final works focused on day visitor facilities, new campgrounds and amenities.

The Government of South Australia approved a new strategy in November 2005 for managing Adelaide's metropolitan beaches: *Adelaide Living Beaches — A Strategy for 2005-2025*. The major capital works for the project are due for completion in June 2011, with remaining works concentrated on construction of a sand transfer pipeline and pumping system to facilitate sand management on metropolitan beaches.

A major upgrade is being undertaken at the Adelaide Zoo and Adelaide City Council Parklands to create a new entrance to the zoo adjacent to the Adelaide Botanic Gardens. This will require significant works in Botanic Park to interface with the new zoo entrance and Adelaide City Council Recreation and Access projects.

The Department of Water, Land and Biodiversity is undertaking two major projects. Firstly, works and measures to protect the Goolwa Channel and associated wetlands from acidification resulting from falling water levels. This includes the construction of an environmental flow regulator across the Goolwa Channel in the vicinity of Clayton with smaller structures at Currency Creek and Finnis River. The second project relates to enhancing the assets required to effectively monitor the state's groundwater and surface water levels.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Environment and Heritage</b>			
<b>New Works</b>			
<b>Adelaide Zoo — Botanic Park Entrance</b>	October 2009	400	800
Construction works to accommodate a new entrance to the Adelaide Zoo from the Adelaide Botanic Gardens.			
<b>Works in Progress</b>			
<b>Adelaide Living Beaches</b>	June 2011	11 000	19 726
Construction of a sand transfer pipeline and pumping system to facilitate sand management on Adelaide metropolitan beaches and the rock armouring of the breakwater at Semaphore.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Belair National Park — Visitor Facilities Upgrade</b>	June 2010	2 600	10 729
Upgrade of infrastructure and visitor facilities within the Belair National Park.			
<b>Innes National Park — Infrastructure and Facilities Upgrade</b>	June 2010	400	3 141
Upgrade of visitor facilities, roads, campgrounds and boardwalks at major visitor sites within Innes National Park.			
<b>Annual Program</b>	n.a.	10 550	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>24 950</b>	<b>n.a.</b>
<b>Water, Land and Biodiversity Conservation</b>			
<b>New Works</b>			
<b>Water Monitoring Equipment</b>	June 2013	4 322	16 271
The replacement and refurbishment of ground and surface water monitoring equipment.			
<b>Works in Progress</b>			
<b>Goolwa Channel Water Level Management Project</b>	September 2009	16 775	21 000
Establishment of regulators to protect the Goolwa Channel and associated wetlands from acidification resulting from falling water levels.			
<b>Annual program</b>	n.a.	766	n.a.
Minor works including the upgrading of plant and equipment and the development of computer software programs.			
<b>Total</b>		<b>21 863</b>	<b>n.a.</b>
<b>Environment Protection Authority</b>			
<b>Annual Program</b>	n.a.	528	n.a.
This program provides for the upgrade and maintenance of scientific monitoring equipment and office equipment. It also includes progressive modification and upgrade to core business applications for management of licensee information and some minor accommodation refurbishment.			
<b>Total</b>		<b>528</b>	<b>n.a.</b>

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Zero Waste SA</b>			
<b>Waste Management Trial — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands</b>	June 2010	60	60
Purchase of two balers to improve waste management and resource recovery on the APY Lands.			
<b>Total</b>		<b>60</b>	<b>60</b>
<b>South Eastern Water Conservation and Drainage Board</b>			
<b>Annual Program</b>	n.a.	419	n.a.
<b>Total</b>		<b>419</b>	<b>n.a.</b>
<b>Pastoral Board</b>			
<b>Annual Program</b>	n.a.	3	n.a.
<b>Total</b>		<b>3</b>	<b>n.a.</b>
<b>Total — Environment and Conservation and the River Murray</b>		<b>47 823</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## Families and Communities

The 2009-10 Investment Program for the Portfolio of Families and Communities is \$8.0 million. The 2009-10 Investment Program focuses on the key areas of Family and Disability services. Details of projects for the South Australian Housing Trust are shown separately later in this chapter.

Two Community Residential Care Facilities due to be completed early in 2010 will provide an extra 24 places for children in need of care.

The incorporation of business services provided by Families SA, Housing SA and Disability SA into a single service centre at Mount Gambier, and various office upgrades within the metropolitan area will allow the department to continue to effectively manage resources and provide a high level of service to the community.

The development of the Integrated Client and Case Management system to support Families SA operations will also ensure a culture of continuous quality improvement is sustained.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Families and Communities</b>			
<b>New Works</b>			
<b>Domiciliary Care SA — Northern Office</b>	June 2010	2 100	2 350
The relocation of Domiciliary Care SA — Northern Office to Gilles Plains.			
<b>Works in Progress</b>			
<b>Client and Case Management System</b>	June 2011	1 164	7 712
Development of an information system to support Families SA operations.			
<b>Community Residential Care Facilities</b>	January 2010	3 233	7 541
Two Community Residential Care Facilities will provide 24 places for children in need of care.			
<b>Connected Service Centre — Mount Gambier</b>	June 2010	425	1 406
Fitout of a Connected Service Centre incorporating Families SA, Housing SA and Disability SA at a single service point in Mount Gambier.			
<b>Office Accommodation</b>	June 2010	600	1 140
Refurbishment and other works on office accommodation at King William Street, Pirie Street, The Parks, Woodville, Park Holme and Netley sites and the decommissioning of the Norwood site.			
<b>Small Projects</b>	n.a.	435	n.a.
<b>Total — Families and Communities</b>		<b>7 957</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.



## Further Education, Employment, Science and Technology

The 2009-10 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$27.9 million. The investment program includes major projects, minor asset sustainment works and ICT expenditure required to support the delivery of vocational education and training within South Australia. Key projects include the Commonwealth Better TAFE Facilities program, Victor Harbor TAFE Campus relocation and the Student Information System.

Under the Better TAFE Facilities program, the Commonwealth has provided additional support to modernise and improve the quality of teaching and learning facilities across the vocational education and training sector. The Victor Harbor TAFE relocation project will provide appropriate accommodation for ongoing and expanded training for the south coast region. The proposed facility will consist of skills laboratories for community services and nursing, a virtual office area, general purpose teaching spaces, a computer laboratory and administration areas, together with staff and student amenities.

The Student Information System is a major ICT initiative managing all data related to students and supporting current and future business needs.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Further Education, Employment, Science and Technology</b>			
<b>New Works</b>			
<b>Better TAFE Facilities</b>	June 2010	10 976	10 976
Addressing immediate maintenance needs, small capital works and plant and equipment purchases.			
<b>Works in Progress</b>			
<b>Minor Works</b>	n.a.	3 074	n.a.
A small number of minor works projects which will result in improvements to existing infrastructure.			
<b>Student Information System</b>	June 2011	5 529	11 090
Acquisition and implementation of a new Student Information System to manage all data related to students of TAFE SA.			
<b>Victor Harbor — New TAFE Campus</b>	July 2010	6 332	9 400
Development of a new Victor Harbor TAFE campus.			
<b>Small Projects</b>	n.a.	70	n.a.
<b>Annual Program</b>			
<b>Purchase of Plant and Equipment — TAFE</b>	n.a.	1 931	n.a.
Replacement and upgrade of equipment.			
<b>Total</b>		<b>27 912</b>	<b>n.a.</b>

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Playford Centre</b>			
<b>Annual Program</b>	n.a.	10	n.a.
<b>Total</b>		<b>10</b>	<b>n.a.</b>
<b>Total — Further Education, Employment, Science and Technology</b>		<b>27 922</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## Auditor-General

The 2009-10 Investment Program for the Auditor-General is \$382 000.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Auditor General's Department</b>			
<b>New Works Carried Forward</b>			
<b>Replacement of Audit Methodology and Software</b>	December 2011	50	180
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>	n.a.	332	n.a.
<b>Total — Auditor-General</b>		<b>382</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## PUBLIC NON-FINANCIAL CORPORATIONS

### Adelaide Cemeteries Authority

The 2009-10 Investment Program for Adelaide Cemeteries Authority is \$1.8 million. This includes the expansion of the Enfield Mausoleum and the annual replacement program for plant and equipment.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Adelaide Cemeteries Authority</b>			
<b>New Works</b>			
<b>Enfield Mausoleum</b>	June 2011	300	1 200
Detailed design, documentation and construction of an expansion to the existing mausoleum facilities.			
<b>Annual Program</b>	n.a.	1 461	n.a.
<b>Total — Adelaide Cemeteries Authority</b>		<b>1 761</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

### Adelaide Convention Centre

The 2009-10 Investment Program for the Adelaide Convention Centre is \$3.0 million.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Adelaide Convention Centre</b>			
<b>Annual Program</b>	n.a.	3 049	n.a.
<b>Total — Adelaide Convention Centre</b>		<b>3 049</b>	

## Adelaide Entertainment Centre

The 2009-10 Investment Program for the Adelaide Entertainment Centre is \$46.0 million. This includes the continuation of the Adelaide Entertainment Centre — Facility Enhancements project, scheduled for completion in June 2010. The enhancement will provide construction of a new small live entertainment venue for up to 2500 people, an expansion of patron service areas, development of a Port Road drop-off/pick-up point, and street scaping on Port Road. The program also provides for capital maintenance and replacement.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Adelaide Entertainment Centre</b>			
<b>Works in Progress</b>			
<b>Adelaide Entertainment Centre — Facility Enhancements</b>	June 2010	38 930	51 930
Infrastructure enhancements including the construction of a new small live entertainment venue.			
<b>Adelaide Entertainment Centre — Interior upgrade</b>	June 2010	3 119	5 909
Implementation of general repairs and upgrade projects to the Adelaide Entertainment Centre interior.			
<b>Annual Program</b>	n.a.	3 992	n.a.
Replacement of critical items of operating and building plant.			
<b>Total — Adelaide Entertainment Centre</b>		<b>46 041</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## ForestrySA

The 2009-10 Investment Program for ForestrySA is \$18.2 million and is mainly for the acquisition of land and for the replacement of plant and equipment.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>ForestrySA</b>			
<b>Annual Programs</b>			
<b>Buildings and Improvements</b>	n.a.	570	n.a.
Upgrade and maintenance of accommodation, primarily the Mount Lofty Ranges Office.			
<b>Land</b>	n.a.	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.			
<b>Plant and Equipment, Roadworks</b>	n.a.	5 611	n.a.
Replacement of essential operational plant and equipment, including information systems and roads.			
<b>Total — ForestrySA</b>		<b>18 181</b>	

## Land Management Corporation

The 2009-10 Investment Program for Land Management Corporation is \$190 000. It is for an ongoing program for replacing and upgrading plant and equipment.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Land Management Corporation</b>			
<b>Annual Program<sup>(a)</sup></b>	n.a.	190	n.a.
<b>Total — Land Management Corporation</b>		<b>190</b>	

(a) The Investment Program for the Land Management Corporation excludes land and other property, including development costs, held for sale in the ordinary course of business.

## SA Lotteries

The 2009-10 Investment Program for SA Lotteries is \$13.3 million and includes project costs for replacement of the Online Lotteries System, which facilitates the distribution and sale of all lottery games and the payment of prizes.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>SA Lotteries</b>			
<b>Works in Progress</b>			
<b>Online Lotteries System</b>	December 2010	12 731	16 956
Replacement of existing hardware, software and communications network to facilitate the distribution and sale of all lottery games and the payment of prizes.			
<b>Annual Programs</b>	n.a.	595	n.a.
<b>Total — SA Lotteries</b>		<b>13 326</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## Public Trustee

The 2009-10 Investment Program for Public Trustee is \$60 000.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Public Trustee</b>			
<b>Annual Programs</b>	n.a.	60	n.a.
<b>Total — Public Trustee</b>		<b>60</b>	

## South Australian Government Employee Residential Properties

The 2009-10 Investment Program for South Australian Government Employee Residential Properties is \$5.2 million.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>South Australian Government Employee Residential Properties</b>			
<b>Annual Program</b>	n.a.	5 205	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.			
<b>Total — South Australian Government Employee Residential Properties</b>		<b>5 205</b>	

## South Australian Housing Trust

The 2009-10 Investment Program for South Australian Housing Trust (SAHT) is \$372.2 million.

SAHT's annual capital programs (\$120.7 million) address its strategic and operational asset management objectives for public, aboriginal and community housing. Significant new expenditure (\$251.6 million) will be undertaken as a result of the Commonwealth Government's Nation Building — Economic Stimulus Plan and the new National Partnership Agreements for Social Housing and Remote Indigenous Housing.

Expenditure will be undertaken in the following areas:

- urban and neighbourhood renewal, to redevelop areas with high concentrations of older public and community housing stock;
- new construction, to replace obsolete and ageing social housing rental stock with new houses that better address customer need;
- capital maintenance and upgrades, to improve the amenity, condition (internal and external), environmental sustainability, quality and serviceability of SAHT properties;
- new construction and major upgrades to housing stock in indigenous communities; and
- acquisition of existing houses and land allotments to address specific needs and priorities.

Further details are presented in the following table.



	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>South Australian Housing Trust</b>			
<b>New Works</b>			
<b>Nation Building — Economic Stimulus Plan — Social Housing Stage 2</b>	June 2012	118 082	395 340
Increasing the supply of social housing through new construction.			
<b>Nation Building — Economic Stimulus Plan — Social Housing Upgrades</b>	June 2010	29 980	29 980
Increasing the supply of social housing through the refurbishment of existing stock.			
<b>Remote Indigenous Housing</b>	n.a.	44 971	155 348 <sup>(b)</sup>
Increasing the supply of new houses and improving the condition of existing houses in indigenous communities.			
<b>Social Housing</b>	June 2011	11 160	14 880
Increasing the supply of social housing through new construction.			
<b>Works in Progress</b>			
<b>Nation Building — Economic Stimulus Plan — Social Housing Stage 1</b>	June 2010	47 369	51 866
Increasing the supply of social housing through new construction.			
<b>Annual Programs</b>			
<b>Aboriginal Housing Capital Program</b>	n.a.	4 352	n.a.
Purchase, construction and upgrade of housing to expand and improve the quality of housing provided through the Aboriginal Rental Housing Program.			
<b>Crisis Accommodation Program</b>	n.a.	3 214	n.a.
Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by the South Australian Housing Trust or by other agencies.			
<b>Public Housing Capital Maintenance</b>	n.a.	25 440	n.a.
Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and/or external appearance.			
<b>Public Housing Construction &amp; Redevelopment</b>	n.a.	81 765	n.a.
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.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>SAHT Management Assets</b>	n.a.	5 913	n.a.
Development, upgrade, and/or replacement of business systems and capital office equipment, including fitout of office accommodation.			
<b>Total — South Australian Housing Trust</b>		<b>372 246</b>	

- (a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.
- (b) The estimated total cost relates to the forward estimates period only, however, the National Partnership Agreement extends beyond this period.

## South Australian Motor Sport Board

The 2009-10 Investment Program for South Australian Motor Sport Board is \$450 000.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>South Australian Motor Sport Board</b>			
<b>Annual Program</b>	n.a.	450	n.a.
<b>Total — South Australian Motor Sport Board</b>		<b>450</b>	

## SA Water

The capital investment program for 2009-10, totalling \$1225.6 million, includes a large number of projects and programs, with a focus on securing South Australia's water supply for the future.

Over 50 per cent of the total capital expenditure in 2009-10 will be spent on the Adelaide Desalination Plant, which is expected to deliver first water by December 2010.

A number of other major projects in 2009-10 will contribute towards increasing volumes of wastewater reuse in South Australia, such as the Bird in Hand Waste Water Treatment Plant Nutrient Reduction, and projects under the Water Proofing Adelaide Strategy, including the Glenelg to Adelaide Park Lands Recycled Water Project and the Southern Urban Reuse Project.

There are also a number of wastewater plant upgrades including the Christies Beach Waste Water Treatment Plant, which will accommodate population growth in the area and reduce nutrient discharge to the Gulf St Vincent.

Proposed water security expenditure, presented under the heading Water Security Program in the 2008-09 Capital Investment Statement, is now presented against individual water security projects.

The estimated total cost for a number of projects is based upon concept or pre-concept designs as these projects are in the early stages of development.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>SA Water</b>			
<b>New Works</b>			
<b>Adelaide Plains Water Supply Study</b>	June 2010	3 910	5 000
Project to investigate the use of groundwater as an alternative supplementary source for Adelaide.			
<b>Augmentation of the Middle River Water Supply System</b>	June 2012	500	10 000
Project to augment the Middle River water supply to improve reliability of the water supplied to Kingscote and surrounding areas.			
<b>Barossa Trunk Water Main Field Joint Renewal</b>	June 2012	500	6 000
Project to manage the reliability of the aged infrastructure.			
<b>Bird in Hand Waste Water Treatment Plant Nutrient Reduction</b>	December 2012	10 250	38 500
Project to reduce nutrient levels and increase reuse of wastewater by improving effluent quality.			
<b>Bolivar Waste Water Treatment Plant Clarifier Upgrade</b>	December 2011	2 000	4 800
Project to replace aging infrastructure as part of the asset renewal strategy.			
<b>Bolivar Waste Water Treatment Plant Dewatering Facility Upgrade</b>	December 2012	1 000	7 000
Project to extend the hardstand area and expand the bio-solid management facilities.			
<b>Bolivar Waste Water Treatment Plant — Increase Recycle Capacity</b>	December 2011	1 300	5 100
Project to increase the dissolved air flotation filtration supply capacity of recycled wastewater to meet increasing demand.			
<b>Bolivar Waste Water Treatment Plant Main Pumping Station Upgrade</b>	December 2012	1 000	14 000
Project to improve plant capacity, performance and reliability due to critical operational risks and continuing northern area growth.			
<b>Elizabeth East New Tank and Rezoning</b>	June 2011	1 300	4 300
Project to address projected growth and increased system demand.			
<b>Queensbury Waste Water Pump Station Upgrade</b>	June 2012	730	5 100
Project to improve pump station condition to support the surrounding network.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Marion Road Trunk Water Main Renewal</b>	December 2012	1 000	7 160
Project to renew the Marion Road trunk water main from Anzac Highway to Henley Beach Road.			
<b>Morgan Water Treatment Plant Balancing Storage</b>	June 2011	2 200	4 460
Project to install a balancing filtered water supply to avoid interruption, minimise pumping costs and improve water quality for Morgan to Whyalla.			
<b>Murray Bridge Waste Water Treatment Plant Upgrade</b>	December 2016	670	n.a.
Project to investigate and implement strategies to increase plant capacity and to reduce its environmental impact.			
<b>North Lefevre Peninsula Waste Water Diversion</b>	December 2011	1 500	6 800
Project to reduce saline inflows of wastewater into the Bolivar main treatment plant.			
<b>Water Proofing the South — Aldinga Additional Storage</b>	June 2013	2 550	7 830
Project to increase the ability to supply reuse water by Aquifer Storage and Recovery (ASR) of initially 400 megalitres per year.			
<b>Works in Progress</b>			
<b>Adelaide Desalination Plant</b>	December 2012	832 811	1 824 000
100 gigalitre plant to diversify and secure South Australia's water supply and reduce reliance on the River Murray and Mt Lofty Ranges.			
<b>Aldinga Waste Water Treatment Plant Capacity Upgrade</b>	June 2012	9 116	22 800
Project to increase capacity to meet the demand of population growth and to improve environmental outcomes.			
<b>Christies Beach Waste Water Treatment Plant Capacity Upgrade</b>	Early 2012	80 000	272 000
Project to increase capacity to meet the demand of population growth and to improve environmental outcomes.			
<b>Environment Program</b>	n.a.	20 512	n.a.
Projects aimed at meeting changes in external environmental regulations, standards or internal targets.			
<b>Glenelg to Adelaide Park Lands Recycled Water Project</b>	December 2009	17 161	74 900
Project to improve the sustainability of water resources in the state and reduce the discharge of effluent into the gulf.			
<b>Mullers / Regency Road Trunk Water Main Renewal</b>	December 2010	9 000	11 000
Project to renew the trunk water main.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Improve Business Program</b>	n.a.	5 385	n.a.
Projects aimed at improving the management and coordination of existing infrastructure and business services within current service standards.			
<b>Information Technology Program</b>	n.a.	19 870	n.a.
Projects aimed at improving information technology based customer and business systems.			
<b>Little Para Reservoir Dam Safety</b>	July 2010	2 700	15 000
Project to comply with the Australian National Committee on Large Dams dam safety guidelines, by increasing flood capacity and strengthening the outlet tower anchor to improve its stability in the event of an earthquake.			
<b>Maintain Business Program</b>	n.a.	105 718	n.a.
Replacement or rehabilitation of existing SA Water infrastructure components in order to maintain current service levels and capacity.			
<b>Morgan to Whyalla Pipeline</b>	June 2014	2 000	8 000
Project to replace underground pipe sections at Port Augusta due to major bursts.			
<b>Morgan to Whyalla Pipeline — Replace High Voltage Switchboard</b>	June 2010	1 428	10 550
Replacement of high voltage switchboards at the eight pumping stations on the Morgan to Whyalla Pipeline.			
<b>Safety Program</b>	n.a.	11 160	n.a.
Projects relating to managing safety issues of the business, employees or the community.			
<b>Southern Urban Reuse Project</b>	December 2010	35 540	62 615
Project to increase the capability to supply reuse water to the southern suburbs (south of Onkaparinga).			
<b>South Para Reservoir Dam Safety</b>	December 2010	4 650	7 000
Project to comply with the Australian National Committee on Large Dams dam safety guidelines, by building flood control, increasing flood capacity and increasing resistance to major leaks.			
<b>System Growth Program</b>	n.a.	25 435	n.a.
Projects relating to the expansion (extension and/or capacity increase) of water and wastewater systems.			
<b>Water Quality Program</b>	n.a.	12 716	n.a.
Projects relating to meeting changes in external water quality standards or regulations and/or internal water quality targets.			
<b>Total — SA Water</b>		<b>1 225 612</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.

## TransAdelaide

The 2009-10 Investment Program for TransAdelaide is \$11.7 million.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>TransAdelaide</b>			
<b>Annual Programs</b>			
<b>Annual Program — TransAdelaide</b>	n.a.	410	n.a.
Annual program to sustain TransAdelaide owned plant and equipment.			
<b>Railcar Upgrading</b>	n.a.	11 245	n.a.
Railcar interior upgrade.			
<b>Total — TransAdelaide</b>		<b>11 655</b>	

## West Beach Trust

The 2009-10 Investment Program for West Beach Trust is \$4.1 million. This includes the construction of the Adelaide Shores Corporate Services Office, 16 new cabins and the redevelopment of the Works Depot.

Further details are presented in the following table.

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>West Beach Trust</b>			
<b>New Works</b>			
<b>Caravan Resort Cabins</b>	June 2010	600	600
Construction of eight new cabins at the Caravan Resort.			
<b>Corporate Services Office and Depot Upgrade</b>	June 2010	2 100	2 100
Construction of the Adelaide Shores Corporate Services Office and redevelopment of the Works Depot required to meet Occupational, Health and Safety standards, and accommodation, plant and equipment needs as a result of the continued expansion of Adelaide Shores' operations.			

	Expected completion <sup>(a)</sup>	Proposed expenditure 2009-10 \$000	Estimated total cost \$000
<b>Holiday Village Cabins</b>	June 2010	700	700
Construction of eight new cabins at the Holiday Village.			
<b>Annual Program</b>	n.a.	650	n.a.
<b>Total — West Beach Trust</b>		<b>4 050</b>	

(a) The expected completion date given for each project indicates the date at which final expenditure on each project occurs. This date is often at variance to the date at which the project first becomes operational.





## COMPARISON TO THE 2008-09 CAPITAL INVESTMENT PROGRAM

This Appendix compares the 2009-10 Budget to the 2008-09 Budget and Estimated Result.

	2008-09 Budget	2008-09 Estimated result	2009-10 Budget
	\$m	\$m	\$m
The Legislature	—	-2	—
Premier and Cabinet	-29	-24	-51
Trade and Economic Development	-120	-121	-73
Treasury and Finance <sup>(a)</sup>	-116	-112	-10
Planning and Local Government	-4	-4	-1
Primary Industries and Resources	-12	-11	-15
Transport, Energy and Infrastructure <sup>(b)</sup>	-665	-687	-1 097
Justice <sup>(c)</sup>	-106	-73	-124
Health <sup>(d)</sup>	-291	-220	-360
Education and Children's Services	-71	-106	-524
Tourism	-3	-3	—
Environment and Conservation and the River Murray	-23	-32	-48
Families and Communities <sup>(e)</sup>	-17	-12	-8
Further Education, Employment, Science and Technology <sup>(f)</sup>	-17	-16	-28
Contingencies and Other <sup>(g)(h)</sup>	-41	-6	-29
Provision for capital slippage <sup>(i)</sup>	120	85	200
<b>Total investing expenditure general government sector</b>	<b>-1 394</b>	<b>-1 344</b>	<b>-2 167</b>
Adelaide Cemeteries Authority	-2	-2	-2
Adelaide Convention Centre	-2	-2	-3
Adelaide Entertainment Centre	-25	-15	-46
ForestrySA	-18	-16	-18
Land Management Corporation	-3	-3	—
SA Lotteries	-9	-2	-13
Public Trustee	—	-2	—
South Australian Government Employee Residential Properties	-5	-5	-5
South Australian Housing Trust	-213	-211	-372
South Australian Motor Sport Board	—	—	—
SA Water	-474	-682	-1 226
TransAdelaide	-7	-8	-12
West Beach Trust	-3	-5	-4
<b>Total investing expenditure public non-financial corporations</b>	<b>-763</b>	<b>-954</b>	<b>-1 702</b>
Other <sup>(i)</sup>	3	2	—
Public Private Partnerships	—	—	-11
<b>Total investing</b>	<b>-2 153</b>	<b>-2 296</b>	<b>-3 880</b>

Note: Table may not add due to rounding.

- (a) Fleet SA to be transferred from the Department of Treasury and Finance to the South Australian Government Financing Authority on 1 July 2009.
- (b) Portfolio totals for Transport, Energy and Infrastructure do not equal investing expenditure reported in the Portfolio Statement (\$1.114 billion in 2009-10) due to the inclusion of \$828 000 held in Treasury and Finance contingency provisions for the SA Government Radio Network and the exclusion of South Australian Government Employee Residential Properties (\$5.205 million) and TransAdelaide (\$11.655 million) which are included in the public non-financial corporations section of this document.
- (c) Portfolio totals for Justice do not match the portfolio totals in the Portfolio Statement due to the inclusion of Accommodation — Central Office Relocation (\$4 million in 2009-10 Budget) and Prisons — Additional Accommodation (\$120 000 in 2009-10 Budget) currently held in Treasury and Finance contingency provisions.
- (d) Portfolio totals for Health do not match the budget published in the 2008-09 Capital Investment Statement due to the inclusion of ICT Projects (\$16.1 million which was reported against Contingencies and Other in 2008-09) or the totals in the 2009-10 Portfolio Statements due to the inclusion of ICT Projects (\$9.1 million in 2008-09 Estimated Result and \$8.3 million in 2009-10 Budget which are currently held in Treasury and Finance Contingency provisions).
- (e) Portfolio total for Families and Communities does not match the portfolio total in the Portfolio Statement due to the inclusion of South Australian Housing Trust in the Portfolio Statement.

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- (f) The 2008-09 Portfolio total for Further Education, Employment, Science and Technology does not match the portfolio total in the Portfolio Statement due to the inclusion of Bio Innovation SA in the above table.
- (g) Includes consolidation adjustments to eliminate interagency transactions and prevent capital expenditure being 'double counted'.
- (h) The 2008-09 Budget for Contingencies and Other does not match the budget published in the 2008-09 Capital Investment Statement due to the inclusion of \$16.1 million for ICT Projects in the Health portfolio and \$5.8 million Prisons — Additional Accommodation in the Justice portfolio which were reported against Contingencies and Other in 2008-09.
- (i) 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.
- (j) Includes consolidation adjustments to eliminate transactions between the general government and public non-financial corporations sectors.

## 2008-09 ESTIMATED RESULT COMPARED TO 2008-09 BUDGET

The estimated result for 2008-09 is \$2.3 billion compared to a budget of \$2.2 billion. The major variations include the following:

### Premier and Cabinet

The 2008-09 Estimated Result is \$4.4 million under budget primarily relating to:

- a review of the timing of expenditure for the Adelaide Film and Screen Centre (\$2.0 million) and the refurbishment of the Dunstan Playhouse in the Adelaide Festival Centre (\$2.0 million); and
- the transfer of the Office for Recreation and Sport and the Office for Racing to the Attorney-General's Department (\$4.2 million) and the transfer of relocation costs relating to the Adelaide and Film Screen Centre to the Department of Health (\$1.2 million).

The above under expenditure is partially offset by carryovers from 2007-08 and the inclusion of the Dunstan Playhouse refurbishment and additional expenditure for the Biodiversity Gallery.

### Treasury and Finance

The 2008-09 Estimated Result is \$4.0 million under budget mainly due to under expenditure relating to:

- revised timing for the Taxation Revenue Management System project (RISTEC) (\$7.2 million) and removal of expenditure relating to Shared Services SA Accommodation no longer needed due to the consolidation of accommodation in existing leased premises (\$4.4 million).

The above decreases are partially offset by:

- additional vehicle purchases to meet agency requests under the government Fleet Replacement Annual Program (\$7.2 million).

### Transport, Energy and Infrastructure

The 2008-09 Estimated Result is \$22.7 million higher than budget mainly due to additional expenditure for the following projects:

- expenditure brought forward for the Northern Expressway (\$27.6 million), Light Rail Extension (\$13.8 million) and the South Road Underpass of Anzac Highway (\$5.4 million); and
- additional expenditure on road maintenance under the Commonwealth Government's Nation Building — Economic Stimulus Plan (\$15.0 million) and bus purchases (\$10.4 million).

The above increases are partially offset by:

- deferral of the Glenelg Tram Crossing Overpass (\$16.5 million), Relocation of the Adelaide Rail Yards (\$12.8 million), Green Triangle Railway (\$10.0 million), Rail Revitalisation (\$5.0 million) and International University Precinct (\$3.2 million).

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### **Justice**

The 2008-09 Estimated Result is \$32.8 million under budget mainly due to under expenditure for the following projects:

- the construction of a new police station at Roxby Downs (\$7.4 million), major accommodation improvements to the Christies Beach police complex (\$5.8 million), Amata, Ernabella and Mimili police stations and court facilities (\$5.8 million), the Computer Aided Dispatch project (\$5.0 million), Port Lincoln Fire Station (\$3.7 million), the Noarlunga Community Corrections Centre (\$1.7 million), SA Police's Recruit 400 (\$1.6 million), the Closed Circuit Television (CCTV) Custody Management Development Program (\$1.6 million), the Police Academy Redevelopment (\$1.4 million) and the Vessel Replacement — STAR Group (\$1.2 million).

The above decreases are partially offset by:

- the AM Ramsay International Rowing Course upgrade (\$2.1 million), the Hindmarsh Stadium Replay Screen project (\$1.5 million) and other projects/programs (\$0.5 million), transferred to the Attorney-General's Department from the Department of the Premier and Cabinet during 2008-09.

### **Health**

The 2008-09 Estimated Result is \$71.0 million under budget mainly due to:

- deferral of expenditure for the Flinders Medical Centre Redevelopment, Stage C of the Lyell McEwin Hospital Redevelopment, Whyalla Hospital Redevelopment, Metropolitan Intermediate Care Facilities, Glenside Campus Redevelopment, Royal Adelaide Hospital ward upgrade and increased capacity developments and new ambulance stations works;
- revised procurement process for the development of Marion GP Plus Centre; and
- the reclassification of expenditure from investing to operating for the new Royal Adelaide Hospital project to be procured through Public Private Partnership (PPP) arrangement.

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

The 2008-09 Estimated Result is \$35.6 million higher than budget mainly due to:

- construction of libraries and multi-purpose halls or classrooms in primary schools as part of the Building the Education Revolution (BER) initiative, which is part of the Commonwealth Government's Nation Building — Economic Stimulus Plan (\$36.5 million).

This increase is partially offset by:

- carryover of \$2.4 million due to delays with the expansion of boarding facilities for the Wiltja Residential program.

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

The 2008-09 Estimated Result is \$8.7 million higher than budget mainly due to:

- the commencement of the Goolwa Channel water level management project to install regulators to protect the Goolwa Channel and associated wetlands (\$4.2 million);
- the reclassification of expenditure from operating to investing for the Adelaide Living Beaches project (\$2.1 million); and
- additional expenditure on annual programs resulting from the sale of Crown Lands (\$1.9 million).

## **Families and Communities**

The 2008-09 Estimated Result is \$5.6 million under budget mainly due to:

- reductions in Metro Domiciliary Care (\$3.9 million) and for the Reorganisation of Services Relating to Independence and Community Connection (\$2.0 million);
- carryover into 2009-10 for Community Residential Care Facilities and the Connected Services Centre — Mount Gambier (\$1.8 million); and
- reclassification of expenditure from investing to operating (\$0.6 million).

The above decreases are partially offset by:

- additional expenditure on various projects including Office Accommodation, Desktop replacement, Magill Secure Care and Metropolitan Domiciliary Care — Northern Office as part of a reprioritisation of capital priorities (\$1.3 million); and
- carryovers from 2007-08 for various projects including Youth Training Centres — Sustainment and the Client and Case Management System (\$1.4 million).

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

The 2008-09 Estimated Result is \$1.7 million under budget mainly due to:

- delays with the Student Information System project (\$1.8 million) and the Victor Harbor TAFE campus relocation due to a longer than expected consultation process (\$2.4 million).

The above decreases are partially offset by:

- carryovers from 2007-08 for the Thebarton Biosciences Precinct extension (\$1.5 million);
- additional Commonwealth support for the Flinders Trade Training Centre within annual programs (\$0.4 million); and
- the capitalisation of institute library assets (\$0.5 million).

## **APPENDIX 1**

### **Adelaide Entertainment Centre**

The 2008-09 Estimated Result is \$10.1 million under budget mainly due to timing delays in the Adelaide Entertainment Centre facility enhancements project (\$7.0 million) and the interior upgrade of the Adelaide Entertainment Centre (\$3.1 million).

### **SA Lotteries**

The 2008-09 Estimated Result is \$7.1 million under budget mainly due to a reduction in the estimated expenditure for the replacement of the Online Lotteries System (\$6.1 million) and removal of the capital budget for the Keno Add-On Game initiative as this functionality will be delivered as part of the replacement of the Online Lotteries System in 2009-10 (\$0.9 million).

### **South Australian Housing Trust**

The 2008-09 Estimated Result is \$2.4 million under budget mainly due to:

- reclassifications of expenditure from investing to operating for Public Housing Construction & Redevelopment (\$13.2 million).

The above decrease is partially offset by:

- carryovers from 2007-08 for Public Housing Construction & Redevelopment (\$5.6 million) and the Crisis Accommodation Program (\$0.9 million); and
- the commencement of the Nation Building — Economic Stimulus Plan (\$4.5 million).

### **SA Water**

The 2008-09 Estimated Result is \$208.7 million higher than budget mainly due to:

- accelerated delivery and expansion of the Adelaide Desalination Plant (\$235.4 million) and the Glenelg to Adelaide Park Lands Recycled Water Project (\$33.1 million);
- delivery of the Lower Lakes potable water pipeline (\$22.0 million);
- delivery of the Langhorne Creek Water Supply project (\$2.9 million); and
- additional provision for the purchase of permanent Murray water licences (\$12.5 million).

This is partially offset by savings and deferrals of other capital projects totalling \$97.2 million, including:

- deferral of the investment in the Myponga Water Treatment Plant Improved Water Quality Project to further assess alternatives (\$13.3 million);
- rescheduling of the Mullers/Regency Road Trunk Water Main Renewal (\$7.8 million);
- change in timing of expenditure for the Southern Urban Reuse Project (\$7.6 million); and
- deferral of a number of smaller projects (\$42.4 million).

## 2009-10 CAPITAL INVESTMENT PROGRAM BY AGENCY

	<b>2009-10 Budget \$m</b>
Premier and Cabinet —	
Premier and Cabinet	-33.356
Premier and Cabinet Administered Items	-12.000
The Art Gallery Board	-2.990
Carrick Hill Trust	-0.031
History Trust of South Australia	-0.605
Libraries Board of South Australia	-1.336
Museum Board	-0.241
State Governor's Establishment	-0.099
	<hr/> -50.658
Trade and Economic Development —	
Trade and Economic Development	-4.909
Defence SA	-68.224
	<hr/> -73.133
Treasury and Finance —	
Treasury and Finance	-10.158
Essential Services Commission of South Australia	-0.113
	<hr/> -10.271
Planning and Local Government —	
Planning and Local Government	-0.309
Planning and Local Government Administered Items	-0.222
	<hr/> -0.531
Primary Industries and Resources —	
Primary Industries and Resources	-14.920
	<hr/> -14.920
Transport, Energy and Infrastructure <sup>(a)</sup> —	
Transport, Energy and Infrastructure	-1 097.479
	<hr/> -1 097.479
Justice <sup>(b)</sup> —	
Attorney-General's	-4.679
Attorney-General's Administered Items	-18.687
Courts Administration Authority	-4.535
Electoral Commission of South Australia	-0.110
South Australia Police	-52.209
South Australian Metropolitan Fire Service	-11.518
Country Fire Service	-12.140
State Emergency Service	-2.913
Correctional Services	-17.217
	<hr/> -124.008
Health <sup>(c)</sup> —	
Health	-38.884
Incorporated Hospitals and Health Units	-304.891
SA Ambulance Service	-15.932
	<hr/> -359.707
Education and Children's Services —	
Education and Children's Services	-523.454
SACE Board of SA	-0.104
	<hr/> -523.558

## APPENDIX 2

	<b>2009-10 Budget \$m</b>
Tourism —	
South Australian Tourism Commission	-0.127
	-0.127
Environment and Conservation and the River Murray —	
Environment and Heritage	-24.950
Water, Land and Biodiversity Conservation	-21.863
Pastoral Board	-0.003
Environment Protection Authority	-0.528
Zero Waste SA	-0.060
South Eastern Water Conservation and Drainage Board	-0.419
	-47.823
Families and Communities <sup>(d)</sup> —	
Families and Communities	-7.957
	-7.957
Further Education, Employment, Science and Technology —	
Further Education, Employment, Science and Technology	-27.912
Playford Centre	-0.010
	-27.922
Auditor-General's —	
Auditor-General's Department	-0.382
	-0.382
Central Items —	
Contingencies and Other <sup>(e)</sup>	-28.568
Provision for capital slippage <sup>(f)</sup>	200.000
	171.432
<b>Total investing — property, plant and equipment in the general government sector</b>	<b>-2 167.044</b>
Public non-financial corporations —	
Adelaide Cemeteries Authority	-1.761
Adelaide Convention Centre	-3.049
Adelaide Entertainment Centre	-46.041
ForestrySA	-18.181
Land Management Corporation	-0.190
SA Lotteries	-13.326
Public Trustee	-0.060
South Australian Government Employee Residential Properties	-5.205
South Australian Housing Trust	-372.246
South Australian Motor Sport Board	-0.450
SA Water	-1 225.612
TransAdelaide	-11.655
West Beach Trust	-4.050
<b>Total investing — property, plant and equipment in the public non-financial corporations sector</b>	<b>-1 701.826</b>
<b>Public Private Partnerships</b>	<b>-10.715</b>
<b>Total investing — property, plant and equipment</b>	<b>-3 879.585</b>

- (a) Portfolio totals for Transport, Energy and Infrastructure do not equal investing expenditure reported in the Portfolio Statement (\$1.114 billion) due to the inclusion of \$828 000 held in Treasury and Finance contingency provisions for the SA Government Radio Network and the exclusion of South Australian Government Employee Residential Properties (\$5.205 million) and TransAdelaide (\$11.655 million) which are included in the public-non financial corporations section of this document.



## APPENDIX 2

- (b) Portfolio totals for Justice do not match the portfolio totals in the Portfolio Statement due to the inclusion of Accommodation — Central Office Relocation (\$4 million) and Prisons — Additional Accommodation (\$120 000) currently held in Treasury and Finance contingencies.
- (c) Portfolio totals for Health do not match the portfolio totals in the Portfolio Statement due to the inclusion of Information and Communication Technology Projects (\$8.3 million) currently held in Treasury and Finance contingency provisions.
- (d) Portfolio total for Families and Communities does not match the portfolio total in the Portfolio Statement due to the inclusion of South Australian Housing Trust in the Portfolio Statement.
- (e) Includes consolidation adjustments to eliminate interagency transactions and prevent capital expenditure being 'double counted'.
- (f) 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.



**Government  
of South Australia**