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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 2007–08



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 2007-08.
- Chapter 2 *Details of Portfolio Programs* — listing of major investment projects occurring in 2007-08.
- Appendix 1 *Comparison to the 2006-07 Capital Investment Program* — compares the 2006-07 Budget and estimated result and the 2007-08 Budget for investment in property, plant and equipment.
- Appendix 2 *2007-08 Capital Investment Program by Agency within each Portfolio*.

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

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

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

Projects generally appear individually in Chapter 2 where expenditure exceeds \$300 000 in 2007-08. Projects with expenditure below the \$300 000 threshold are summed as 'Small Projects'. Due to the size of SA Water Corporation's investing program, detailed descriptive information is provided only for projects with a total cost of more than \$4.0 million. Projects with a total cost below the \$4.0 million threshold are presented under classes of projects.

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

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

Information on portfolios' annual program expenditure is also published in this document. Annual programs are minor works (eg purchase of office equipment and machinery) and other activities that maintain the existing asset base. Where annual program expenditure is greater than \$300 000 in 2007-08, some descriptive information is generally provided.

CHAPTER 1: OVERVIEW AND HIGHLIGHTS

Total Investment Program

The government's investment program for 2007-08 totals \$1482.0 million. This compares to the estimated result for 2006-07 of \$1169.4 million.

The gross investment program has two main components:

- investment in the general government sector — \$1018.3 million (up from \$808.3 million in 2006-07); and
- investment in the public non-financial corporations sector (eg investment for commercially provided services such as reticulated water supply) — \$469.3 million (up from \$396.8 million in 2006-07).

General government investing expenditure was \$705.0 million in 2005-06. Estimated general government investing expenditure is expected to increase to over \$1.2 billion in 2010-11 reflecting major investments in the state's economic and social infrastructure.

Investments contributing to the growth in 2007-08 expenditure include:

- Transport, Energy and Infrastructure — a number of projects have higher expenditure in 2007-08 than 2006-07. These include the Northern Expressway, repairs to flood damaged roads, South Road upgrade — Grange to Torrens Road and the Green Triangle Railway. These are partially offset by projects with significant expenditure requirements in 2006-07, that conclude in 2007-08, such as the Port River Expressway Stages 2 and 3, the Bakewell Underpass and the Light Rail to City West Campus project;
- Health — a number of projects have higher expenditure in 2007-08 than 2006-07 including the Lyell McEwin Hospital Redevelopment Stage B, Flinders Medical Centre Redevelopment and GP Plus Health Care Centres; and
- Trade and Economic Development — significant investment will occur in 2007-08 to support the Air Warfare Destroyer (AWD) Systems Centre construction and the Techport Australia construction of a Common User Facility.

The government decided to expand the Public Private Partnership (PPP) program in the 2006-07 Budget by announcing two new PPP projects. In the last year, work has commenced on procuring education, prison and youth detention infrastructure.

'Education Works' will see the private sector deliver six new schools in Playford North and the inner north and west areas of metropolitan Adelaide at a cost of around \$134 million. During 2006-07 extensive community consultation with 18 schools and kindergartens was undertaken for this project. All of the schools have now voted to close and become part of the new schools.

The PPP for the construction of new men's and women's prisons at Mobilong, near Murray Bridge, a new secure care facility for youth together with a new pre-release centre at Cavan is progressing with capital investment of around \$500 million.

The next step for each of these projects will be to gauge private sector market interest. Under current timeframes Expressions of Interest will be sought in 2007.

The forward estimates include some funding for the initial stages of the Marjorie Jackson-Nelson Hospital but the majority of the funding falls beyond the forward estimates. The government is currently investigating whether the hospital could be delivered as a PPP in a timely and cost effective way. If the PPP option is chosen the current budget estimates would require some adjustment.

Strategic Infrastructure Plan for South Australia

The Strategic Infrastructure Plan for South Australia was released on 6 April 2005. The principal purpose of the plan is to guide new infrastructure investment by government and the private sector over a ten year planning horizon and improve the management and use of the state's existing infrastructure assets.

This has required a major shift in the way government and private sector providers plan for, deliver and manage infrastructure.

The Strategic Infrastructure Plan does not specify funding or a timetable of delivery for public works, but rather sets priorities and establishes new processes which will effectively guide the delivery of major infrastructure projects until 2015.

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

Achievements from the Plan over the 2006-07 year include the following:

- commencement of major construction works on the tram extension to Adelaide Railway Station and City West with the project on schedule for operation from September 2007;
- major progress on the Port River Expressway (Stages 2 and 3) and the Bakewell Underpass;
- continuation of construction on major hospital redevelopments (The Queen Elizabeth Hospital Stage 2, Lyell McEwin Hospital Stage B);
- completion of a new Centre for Veterinary and Applied Science at Gilles Plains TAFE campus;
- completion of a new car park and paediatric ward at Flinders Medical Centre;
- completion of major school upgrades at Allenby Gardens, Bellevue Heights, Kapunda, Prospect, Thebarton, Whyalla and Willunga;
- completion of the Murray Bridge Hospital redevelopment;
- completion of mental health care facilities at the Flinders Medical Centre ('Margaret Tobin Mental Health Unit') and Repatriation General Hospital (Mental Health Unit);
- completion of new school and community library facilities at Ceduna;
- completion of new school facilities at Port Elliot and Mawson Lakes;
- completion of new TAFE facilities at Nuriootpa;
- completion of the Ceduna Aboriginal Step Down facility;
- completion of regional aged care accommodation at Port Pirie;

- completion of the PPP for new police and courts facilities in six regional locations;
- completion of a new courthouse at Port Augusta;
- completion of new police facilities at Golden Grove and Aldinga; and
- completion of new GP Plus Primary Health Care Centres at Aldinga and Woodville.

The 2007-08 Budget includes expenditure on major infrastructure projects which form part of the Strategic Infrastructure Plan including:

- major developments by the Port Adelaide Maritime Corporation to support the Air Warfare Destroyer program;
- the Marion Interchange;
- the Northern Expressway; and
- the South Road upgrade program.

Proposed investment program

The overall proposed Capital Investment Program for 2007-08 compared with the estimated result in 2006-07 is shown in Table 1, grouped by portfolio.

Table 1 Capital Investment Program (\$ million)^(a)

	2007-08 Budget	2006-07 Estimated Result
Premier and Cabinet ^(b)	-17	-5
Trade and Economic Development	-156	-85
Treasury and Finance ^(b)	-94	-54
Justice ^(b)	-73	-60
Primary Industries and Resources	-11	-8
Transport, Energy and Infrastructure ^(b)	-459	-377
Health ^(c)	-170	-118
Administrative and Information Services ^(b)	—	-55
Education and Children's Services	-48	-63
Families and Communities	-14	-9
Environment and Conservation and the River Murray	-15	-13
Further Education, Employment, Science and Technology	-16	-14
Contingencies and Other ^{(c)(d)}	-36	18
Provision for capital slippage ^(e)	90	35
Total investing payments general government	-1 018	-808
Total investing payments public non-financial corporations^(f)	-469	-397
Other^(g)	6	36
Total investing — property, plant and equipment	-1 482	-1 169

- (a) Portfolio totals in this table may not be consistent with those in Chapter 2 of this document due to the inclusion of some public non-financial corporations (PNFCs) within the Portfolio sections of Chapter 2. This has been done to maintain consistency with presentations in Portfolio Statements. Table may not add due to rounding.
- (b) Functional responsibilities of DAIS were transferred to the portfolios of Premier and Cabinet, Trade and Economic Development, Treasury and Finance, Justice and Transport, Energy and Infrastructure effective 1 January 2007. Further details on the amounts transferred can be found within the Portfolio Statements of the affected portfolios.
- (c) The 'Contingencies and Other' line includes \$11.46 million in 2007-08 for ICT Projects that is included within the Health portfolio in Chapter 2 of this document.
- (d) Eliminates interagency transactions to prevent some capital expenditure being 'double counted'. The decrease from 2006-07 to 2007-08 is mainly due to the purchase of land by the Port Adelaide Maritime Corporation from the Department of Environment and Heritage in 2006-07.
- (e) This provision accommodates the tendency of some capital projects to slip from their original schedule. The provision is based on broad experience in recent years.
- (f) Details of PNFC agencies can be found in Appendix 1 and Appendix 2.
- (g) Eliminates interagency transactions to prevent some capital expenditure being 'double counted'. The decrease from 2006-07 to 2007-08 is mainly due to a reduction in purchases of land by the Port Adelaide Maritime Corporation from the Land Management Corporation between 2006-07 and 2007-08.

Program Highlights

The major projects and initiatives of the 2007-08 Investment Program are summarised in this section.

Premier and Cabinet

The investment program of \$21.9 million in 2007-08 includes:

- \$5.0 million for the purchase and preparation of land for the safe storage and destruction of explosives;
- \$4.8 million for the Adelaide Festival Centre, to continue the staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and Tutto Ku restaurant;
- \$2.3 million to establish the Biodiversity Gallery at the SA Museum;
- \$1.5 million in total to improve safety standards for art collections, buildings and public accessibility across the cultural institutions; and
- \$1.2 million to upgrade the AM Ramsay Rowing Course at West Lakes, including lane cabling, starting and finishing pontoons and the judge's tower.

Trade and Economic Development

Port Adelaide Maritime Corporation

The investment program of \$155.6 million in 2007-08 includes:

- \$124.1 million to commence construction of the shipbuilding Common User Facility;
- \$12.6 million for the development of the Commercial and Education Precinct and Suppliers' Precinct to support the Air Warfare Destroyer (AWD) construction program and other naval/defence projects;
- \$9.3 million to plan, design and commence construction of the AWD Systems Centre;
- \$5.6 million to complete the consolidation of government owned land holdings; and
- \$4.0 million to complete the Maritime Skills Centre, a purpose built training facility.

Treasury and Finance

The investment program of \$94.6 million in 2007-08 includes:

- \$85.2 million for the purchase of passenger and light commercial vehicles as part of Fleet SA's replacement program; and
- \$7.3 million to develop and implement a replacement information technology system for the collection of state taxation revenue. This project will ensure that the Government and taxpayers have a sustainable and effective revenue collection system.

Justice

The investment program of \$72.5 million in 2007-08 includes:

- \$8.2 million on the Computer Aided Dispatch (CAD) project. The CAD project will replace the disparate emergency response management and dispatch systems currently in use within the South Australian Fire and Emergency Services Commission, SAPOL and the SA Ambulance Service;
- \$3.4 million for the provision of an additional 125 bed spaces within the existing prison infrastructure;
- \$3.3 million for the construction of a new metropolitan fire station at Beulah Park to replace the ageing Glynde Station;
- \$3.2 million for the replacement of the Government Radio Network (GRN) radio handsets within the emergency services sector's annual programs (\$1.9 million) and SAPOL (\$1.3 million);
- \$3.2 million for the replacement of road safety and speed detection equipment;
- \$3.0 million for the construction of a new MFS Fire Station and fire fighting appliance in Port Lincoln;
- \$2.5 million for the third stage of major accommodation improvements to the Christies Beach police complex to fully consolidate accommodation on the site;
- \$2.5 million for equipment purchases and building works to accommodate the recruitment of 400 police officers; and
- \$2.0 million to upgrade prison kitchens at Port Lincoln, Mount Gambier, Port Augusta and the Adelaide Remand Centre to support compliance with safe food laws.

Further, a Public Private Partnership for the construction of new men's and women's prisons at Mobilong, near Murray Bridge, a new secure care facility for youth together with a new pre-release centre at Cavan is progressing with capital investment of around \$500 million.

Primary Industries and Resources

The investment program of \$10.9 million in 2007-08 includes:

- \$4.0 million to be spent as part of a major 11-year, \$26.1 million program to rehabilitate the Brukunga mine site in the Mount Lofty Ranges.

Transport, Energy and Infrastructure

The investment program of \$472.2 million in 2007-08 includes:

- \$75.4 million from the Australian and South Australian Governments to jointly fund the Northern Expressway to provide links between Outer Harbor and the eastern states, the Riverland, Barossa Valley and Gawler regions;
- \$53.2 million for improvements to the Australian Government funded National Land Transport Network in South Australia including the duplication of the Sturt Highway from Argent Road to Seppeltsfield Road;

- \$42.9 million to commence construction of a four-lane underpass to enable South Road traffic to pass under Anzac Highway;
- \$30.5 million from the Australian and South Australian Governments for the completion of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks;
- \$28.5 million to enable South Road traffic to pass under Grange and Port Roads and the adjacent railway crossing and the widening of South Road to Torrens Road;
- \$23.6 million to revitalise the rail system including concrete resleepering and upgrades to rail infrastructure on the Belair and Noarlunga rail lines;
- \$23.5 million for roadworks to address damage from flooding in the north of the state;
- \$10.0 million for the standardisation and upgrading of the rail lines in the South East;
- \$9.3 million to complete the construction of the Bakewell Underpass;
- \$8.0 million for the replacement and upgrade of government employee housing;
- \$7.0 million to commence construction of a tram overpass over South Road;
- \$5.0 million to complete the extension of the light rail transit line (tram system) from Victoria Square to the City West Campus;
- \$5.0 million for heavy vehicle access improvements including the intersection of Barossa Valley Way and Seppeltsfield Road;
- \$4.4 million for targeted road safety infrastructure improvements such as improved signing and delineation, minor junction improvements and removal, modification and shielding of fixed hazards;
- \$3.4 million to commence construction of the new Rapid Bay Jetty; and
- \$2.1 million to commence the relocation of the Adelaide rail yards to facilitate the construction of the Marjorie Jackson-Nelson Hospital.

Health

The investment program of \$181.4 million in 2007-08 includes:

- implementation of a major new Health Reform Strategy, which includes:
 - \$1.2 million associated with the construction of the \$1.7 billion Marjorie Jackson-Nelson Hospital to replace the Royal Adelaide Hospital and to accommodate some specialty services from The Queen Elizabeth Hospital;
 - \$3.8 million for the Lyell McEwin Hospital Stage C Redevelopment (total project cost \$201.7 million), which includes the provision of new inpatient accommodation and expansion of support facilities to meet increasing demand;

- \$930 000 to redevelop the Ceduna Health Service (total project cost \$36.0 million), which includes the upgrade of the existing hospital, diagnostic, treatment and primary health care facilities; and
- \$790 000 to refurbish existing wards at the Royal Adelaide Hospital (total project cost \$15.0 million), to increase ward capacity until completion of the Marjorie Jackson-Nelson Hospital.
- \$52.8 million to continue redevelopment works at metropolitan hospitals that will complement the Health Reform Strategy, including \$22.0 million for The Queen Elizabeth Hospital Stage 2 (total project cost \$120.0 million), \$21.3 million for the Lyell McEwin Hospital Stage B (total project cost \$43.5 million) and \$9.5 million for the Flinders Medical Centre (total project cost \$145.0 million);
- \$25.0 million to replace and upgrade medical equipment, including \$15.8 million to purchase new and replacement bio-medical equipment, \$2.7 million to purchase medical equipment for the South Australian Ambulance Service, principally stretchers and defibrillation units, and \$6.5 million to replace linear accelerators;
- \$22.7 million to support mental health services in the state, including:
 - \$5.0 million for a rural and remote mental health facility on the Glenside campus (total project cost \$5.5 million);
 - \$4.6 million for community rehabilitation facilities funded as part of the Commonwealth Pathways Home initiative (total project cost \$15.7 million); and
 - \$2.5 million to establish intermediate care facilities within metropolitan and country areas (total project cost \$18.2 million).
- \$15.5 million for GP Plus Health Care Centres including \$9.5 million for Marion (total project cost \$27.0 million) and \$6.0 million for Elizabeth (total project cost \$8.0 million);
- \$11.5 million to support the replacement of information technology systems, such as the Patient Administration System and the Nursing Administration System; and
- \$7.3 million to replace and upgrade ambulance stations including an allocation of \$2.3 million for projects in rural areas and \$5.0 million towards new stations including Prospect, Adelaide and McLaren Vale.

The Government is currently completing a master plan for the Glenside campus in light of the Social Inclusion Board's recent recommendations. This plan may have some effect on the timing and scope of some mental health projects.

Education and Children's Services

The investment program of \$47.8 million in 2007-08 includes:

- New works and new works carried forward of \$11.4 million covering 20 schools including:
 - \$2.0 million to complete the provision of upgraded specialist areas and removal of surplus accommodation at Craigmore High School (total project cost \$4.4 million);
 - \$1.0 million to upgrade the administration area of Flagstaff Hill Schools (total project cost \$1.0 million);

- \$1.0 million to complete the redevelopment of resource centre and general learning areas, provision of new administration area and removal of transportable buildings at Blair Athol Primary School (total project cost \$3.7 million);
 - \$1.0 million for the upgrade of the technology studies areas, staff facilities, canteen access and resource centre and the provision of a new performing arts facility and additional car parking area at Salisbury High School (total project cost \$3.7 million);
 - \$600 000 to upgrade the administration area, resource centre, middle school and senior school accommodation at The Heights School (total project cost \$3.1 million);
 - \$500 000 to redevelop the senior school specialist accommodation and remove transportable buildings at Allendale East Area School (total project cost \$3.2 million);
 - \$250 000 to redevelop the arts and home economics areas and remove transportable buildings at Gawler High School (total project cost \$3.6 million);
 - \$150 000 to upgrade and rationalise the existing facilities, including the science laboratories at Lameroo Area School (total project cost \$2.9 million); and
 - \$100 000 to upgrade the ICT, administration and student services areas at Ocean View College (total project cost \$2.8 million).
- Works in progress of \$33.3 million with \$2.5 million to continue the provision of 20 Children’s Centres and works covering 21 schools including:
 - \$3.0 million to continue the replacement of DEMAC buildings, including science laboratories and secondary general learning areas, art facilities, administration area and computing and business studies areas at Kingscote Area School (total project cost \$8.6 million);
 - \$2.6 million to continue the provision of new specialist teaching areas for home economics, arts and technology at Birdwood High School (total project cost \$4.7 million); and
 - \$2.3 million for new learning areas for year 8 and 9 students (‘middle school’ year levels), new art rooms based on the Blackwood High School design and a new special education room at Henley High School (total project cost \$8.2 million).

The government announced the Education Works Strategy in the 2006-07 Budget, supporting private investment in school infrastructure of around \$134 million, subject to contractual arrangements and public investment of \$82 million to upgrade existing school infrastructure.

Families and Communities

The investment program of \$14.1 million in 2007-08 includes:

- \$4.8 million to develop an improved case management information system (total project cost \$6.2 million); and
- \$4.0 million for new accommodation for Metropolitan Domiciliary Care.

Further, the Public Private Partnership for a new secure care facility for youth together with a new pre-release centre at Cavan is progressing.

Housing

The Housing investment program of \$185.5 million in 2007-08 includes:

- \$148.9 million for public housing construction and redevelopment including:
 - \$51.3 million for the construction of new homes and redevelopment of obsolete public housing to create new land allotments for sale or retention;
 - \$34.5 million for urban renewal projects;
 - \$21.8 million for a range of other residential developments;
 - \$18.6 million for affordable housing initiatives;
 - \$7.0 million for the transfer of properties to the Julia Farr Housing Association;
 - \$7.0 million for the continuation of the upgrade of Afton House, a heritage listed boarding house in the inner city; and
 - \$6.3 million for the continuation of construction of group homes for the devolution of residents from the Strathmont Centre.
- \$21.5 million for upgrade and refurbishment works, to restore internal amenity and/or external appearance of older public housing stock;
- \$5.9 million for the improvement of business systems and the upgrade of office accommodation; and
- \$4.8 million for Crisis Accommodation.

Environment and Conservation and the River Murray

Environment and Heritage

The investment program of \$13.8 million in 2007-08 includes:

- \$10.8 million for the continuation of asset sustainment, asset replacement and capital development works throughout the state's parks and gardens;
- \$1.7 million for the upgrade of roads in National Parks across the state; and
- \$1.3 million for the upgrade of infrastructure and visitor facilities at the Government Farm precinct and the adjacent heritage listed Old Government House, within the Belair National Park Visitor Facilities Upgrade (total project cost \$7.9 million).

Further Education, Employment, Science and Technology

The investment program of \$15.8 million in 2007-08 includes:

- \$6.3 million for Stage 1 of the redevelopment of the Marlestone TAFE campus including planning and remedial work (total project cost \$17.5 million); and
- \$3.4 million to replace and refurbish the dental facilities at the Gilles Plains TAFE campus.

South Australian Forestry Corporation

The investment program of \$9.8 million for 2007-08 includes:

- \$6.0 million for the acquisition of land;
- \$2.6 million for replacement of essential operational plant and equipment, information systems and roads; and
- \$1.1 million for buildings, which includes the Mt Crawford Office extension.

Lotteries Commission of South Australia

The investment program of \$8.7 million in 2007-08 includes:

- \$7.5 million for the replacement of the On-Line Lotteries System (total project cost \$27.5 million) with implementation to be completed by September 2009.

South Australian Water Corporation

The investment program of \$234.9 million in 2007-08 includes:

- \$48.1 million to address water quality issues for 15 communities currently receiving non-filtered potable supplies from the River Murray Country Water Quality Improvement Program – Riverland Towns (total project cost \$54.3 million);
- \$31.4 million to provide fixtures and fittings for SA Water’s new head office and laboratory accommodation (total project cost \$46.1 million);
- \$12.3 million to replace/upgrade the open channel aqueduct which transports water from the Torrens Gorge Weir to Hope Valley Reservoir (total project cost \$21.5 million);
- \$10.0 million to bring Little Para Reservoir into line with current guidelines as part of the Dam Safety program (total project cost \$16.0 million);
- \$5.0 million to ensure the township of Clayton is continued to be supplied with water that complies with the Australian Drinking Water Guidelines (ADWG) despite anticipated declining water quality in Lake Alexandrina as a result of drought conditions (total project cost \$5.0 million);
- \$4.7 million to upgrade the capacity at Christies Beach Wastewater Treatment Plant to provide for population growth and improved environmental outcomes (total project cost \$151.0 million);
- \$3.2 million to improve water quality at Myponga Water Treatment Plant (total project cost \$15.0 million);
- \$2.0 million for the replacement of high voltage switchboards at the eight pumping stations of the Morgan to Whyalla pipeline (total project cost \$8.7 million); and
- \$1.9 million to extend the existing Virginia reclaimed water irrigation scheme to the North into the Angle Vale area with a new pump station and approximately 25km of new pipeline (total project cost \$5.0 million).

CHAPTER 2: DETAILS OF PORTFOLIO PROGRAMS

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

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

Premier and Cabinet

The 2007-08 Investment Program for the Portfolio of Premier and Cabinet is \$21.9 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Premier and Cabinet		
New Works		
<i>AM Ramsay International Rowing Course Upgrade</i>	1 218	2 436
Commencement January 2008; completion due June 2009. Upgrade the AM Ramsay Rowing Course at West Lakes including lane cabling, starting and finishing pontoons and the judge's tower.		
<i>Cabinet ICT Infrastructure</i>	738	738
Commencement July 2007, completion due June 2008. Implement a new Electronic Cabinet Commenting Online System. The new system is intended to replace the existing manual processes involved in lodging and distributing agency comments on Cabinet Submissions.		
<i>Carclew Building Upgrade</i>	370	370
Commencement October 2007; completion due June 2008. Upgrade of the building and air conditioning system, to improve safety standards for art collections, buildings and public accessibility.		
<i>Criterion Bicycle Track</i>	635	635
Commencement July 2007; completion due June 2008. Construction of a criterium cycling track at State Sports Park.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Purchase of land for the safe storage and destruction of explosives</i> Purchase and prepare a suitable site that enables the storage and destruction of explosives seized under legislation.	5 000	5 000
<i>Purchase of 22 Mini Wind Turbines</i> Expansion of mini wind turbine trial on government owned buildings and assisting the Adelaide Zoo in its redevelopment.	363	363
Works in Progress		
<i>Lion Arts Centre upgrade</i> Completion due June 2010. Upgrade of the air conditioning, disabled access and external facade to improve the facilities that support the artists who use the complex.	800	1 800
Annual Programs^(a)	2 091	n.a.
Total	11 215	n.a.
Adelaide Festival Centre Trust		
Works in Progress		
<i>Adelaide Festival Centre upgrade</i> Completion due January 2009. A staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and Tutto Ku restaurant at the Festival Centre.	4 800	8 000
Total	4 800	8 000
Art Gallery Board of SA		
New Works		
<i>Fire Systems Upgrade</i> Commencement November 2007; completion due June 2008. Installation of a new fire safety system to improve safety standards for art collections, buildings and public accessibility.	110	110
<i>Gallery Lighting and Air-conditioning Upgrade</i> Commencement August 2007; completion due June 2010. A staged program to reduce energy use and greenhouse gas emissions by 20%.	300	2 500
Total	410	2 610

^(a) This program includes expenditure transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Carrick Hill Trust		
New Works		
<i>Fire Systems Upgrade</i>	50	50
Commencement November 2007; completion due June 2008. Installation of a new fire safety system to improve safety standards for art collections, buildings and public accessibility.		
Total	50	50
History Trust of SA		
New Works		
<i>Birdwood Mill Building Upgrade</i>	200	200
Commencement January 2008; completion due June 2008. Upgrade the Birdwood Mill building at the National Motor Museum to improve safety standards for art collections, buildings and public accessibility.		
<i>Fire Systems Upgrade</i>	140	140
Commencement November 2007; completion due June 2008. Installation of a new fire safety system to improve safety standards for art collections, buildings and public accessibility.		
Total	340	340
Libraries Board of SA		
Annual Programs	1 295	n.a.
Total	1 295	n.a.
SA Country Arts Trust		
Works in Progress		
<i>Regional Theatres Upgrade</i>	500	2 500
Completion June 2008. Addresses the most urgent occupational health and safety, building compliance and sustainment works at the Government's four regional theatres located in Mount Gambier, Renmark, Port Pirie and Whyalla and thereby improve the arts amenities for these and surrounding regional communities.		
Total	500	2 500

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
SA Museum		
New Works		
<i>Biodiversity Gallery</i> Commencement September 2007; completion due June 2009. Establishment of the Biodiversity Gallery at the SA Museum.	2 300	3 800
<i>Repairs to and Installation of Fume Hoods</i> Commencement July 2007; completion due June 2008. Installation and repair of fume extraction systems to improve safety standards.	650	650
Total	2 950	4 450
State Governor's Establishment		
New Works		
<i>Security Treatments to Government House</i> Commencement July 2007; completion due June 2008. Security treatments to windows and doors of Government House.	105	105
<i>Water Harvesting and Reticulation Strategy</i> Commencement July 2007; completion due June 2008. Installation of an efficient irrigation, water harvesting and reticulation system.	185	185
Annual Programs	95	n.a.
Total	385	n.a.
Portfolio Total — Premier and Cabinet	21 945	

Trade and Economic Development

The 2007-08 Investment Program for the Portfolio of Trade and Economic Development is \$155.6 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Port Adelaide Maritime Corporation		
New Works		
<i>Techport Australia — Air Warfare Destroyer (AWD) Systems Centre</i>	9 300	31 400
<p>Commencement January 2008; completion due May 2009. The design and construction of a purpose built facility within the Commercial and Education Precinct. The facility will be the project management hub for the AWD Program, overseeing the design, construction and integration of all aspects of the AWD construction and commissioning phase.</p>		
Works in Progress		
<i>Northern Lefevre Peninsula — Master Plan land acquisition</i>	5 590	68 523
<p>Completion due September 2007. Consolidation of government owned land holdings and the purchase of strategic private land holdings to enable the managed development of a world class, sustainable, integrated industrial precinct on the Northern Lefevre Peninsula.</p>		
<i>Techport Australia — Commercial and Education Precinct and Suppliers' Precinct</i>	12 606	25 311
<p>Completion due December 2009. The purchase of land and development of the Commercial and Education Precinct and the Suppliers' Precinct to support the 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 Suppliers' Precinct involves the creation of an industrial precinct to tenant key suppliers and companies involved in supporting and supplying the AWD construction program and other naval/defence projects.</p>		
<i>Techport Australia — Common User Facility</i>	124 096	243 000
<p>Completion due December 2009. Construction of a Common User Facility that meets the functional requirements of the AWD Program and other third party 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.</p>		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Techport Australia — Maritime Skills Centre</i>	4 000	4 910
Completion due February 2008. Construction and fit out of a purpose built training facility within the Commercial and Education Precinct. The Centre will be used primarily to train and enhance the skills of the workforce of ASC Pty Ltd and other companies involved in the AWD Program.		
Portfolio Total — Trade and Economic Development	155 592	

Treasury and Finance

The 2007-08 Investment Program for the Portfolio of Treasury and Finance is \$94.6 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Treasury And Finance		
Works in Progress		
<i>Taxation Revenue Management System project (RISTEC)</i>	7 313	14 509
The implementation costs, including software licences and hardware, associated with replacement of the information technology system for the more efficient collection of state taxation revenue. ^(a)		
Annual Programs		
<i>Annual Program DTF^(b)</i>	1 560	n.a.
This annual capital replacement program is required to ensure the department maintains its current minor asset base through the replacement of equipment, furniture and fittings and low level maintenance of various computerised systems in order to maintain current operational capability.		
<i>Government Fleet Replacement^(b)</i>	85 150	n.a.
The provision of an ongoing program responsible for delivering vehicle management services to the State Government.		
Total	94 023	n.a.
Electricity Supply Industry Planning Council		
Annual Programs	74	n.a.
Total	74	n.a.
Essential Services Commission of SA		
Annual Programs	96	n.a.
Total	96	n.a.

^(a) The estimated total cost of \$14.509 million excludes project expenditure that is expensed in accordance with accounting standards. If the operating costs are included the total cost is \$22.6 million.

^(b) This program includes expenditure transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
SA Motor Sport Board		
Annual Programs	410	n.a.
Total	410	n.a.
Portfolio Total — Treasury And Finance	94 603	

Justice

The 2007-08 Investment Program for the Portfolio of Justice is \$72.5 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
SA Police Department		
New Works		
<i>Communications Infrastructure</i>	1 347	5 592
Commencement July 2007; completion due June 2011. Replacement of mobile computing and government radio network devices for operational policing.		
<i>Roxby Downs Police Station</i>	750	8 000
Commencement July 2007; completion due June 2009. Expansion of the existing Roxby Downs Police Station.		
<i>Unregistered/uninsured vehicles initiative</i>	419	847
Commencement December 2007; completion due September 2008. Software upgrade to improve efficiency in managing unregistered and/or uninsured vehicle offences.		
<i>Vessel Replacement — STAR Group</i>	1 125	2 250
Commencement July 2007; completion due June 2009. Replacement of existing STAR Group long range all weather vessel used for maritime search and rescue missions and long range coastal patrols.		
Small Projects	520	n.a.
New Works Carried Forward		
<i>Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Police Station Upgrade</i>	1 250	1 250
Completion due June 2008. Upgrade of Amata police station.		
<i>Christies Beach Police Complex — Accommodation Consolidation</i>	2 500	4 300
Completion due December 2008. The third stage of major accommodation improvements to the Christies Beach police complex to fully consolidate accommodation on the site and relinquish the use of transportable buildings.		
Works in Progress		
<i>Additional Police Shop Fronts</i>	350	450
Completion due June 2008. Establishment of new Police shop fronts in Hallett Cove, Munno Para and the Campbelltown area.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>National Exchange — Police Data</i>	1 347	2 044
Completion due April 2008. This project is designed to deliver enhanced policing information on persons of interest directly to police throughout Australia. It also provides the infrastructure for the CrimTrac Police Reference System.		
<i>Recruit 400</i>	2 470	8 561
Completion due June 2010. Equipment purchases and building works to accommodate the recruitment of 400 police officers.		
<i>Road Safety and Speed Detection Equipment</i>	3 222	3 316
Completion due November 2008. Purchase of road safety and speed detection equipment.		
Small Projects	258	n.a.
Annual Programs	4 613	n.a.
The program aims to enable SAPOL to maintain its existing asset base so as to continue to provide an efficient and effective service.		
Total	20 171	n.a.
Attorney-General's Department		
New Works		
<i>Bail Application and Information Systems</i>	1 000	1 400
Commencement September 2007; completion due June 2009. Improving the information available for assessing applications for bail across the Criminal Justice System.		
<i>Expanding DNA Services</i>	1 223	1 223
Commencement September 2007; completion due June 2008. Meeting the increased demand for DNA services.		
<i>Expansion of Drug Driver Testing</i>	545	545
Commencement September 2007; completion due June 2008. Extra equipment to support an increase in drug driver testing.		
Small Projects^(a)	159	n.a.
Annual Programs^(a)	1 613	n.a.
Expenditure on capital purchases required to support the operations of the department, for items such as IT, equipment and minor capital works.		
Total	4 540	n.a.

^(a) These projects / programs include expenditure transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Attorney General's Department Administered Items		
New Works		
<i>Video Conferencing Equipment</i>	350	2 470
Commencement January 2008; completion due June 2010. Provision of video-conferencing facilities.		
Works in Progress		
<i>Computer Aided Dispatch (CAD) Project</i>	8 200	22 691
Completion due March 2009. The CAD Project is to be completed in three stages and will replace the disparate and increasingly obsolete emergency response management and dispatch systems currently in use within the SA Fire and Emergency Services Commission, SAPOL and the SA Ambulance Service.		
Total	8 550	25 161
Courts Administration Authority		
Annual Programs		
	1 078	n.a.
The majority of expenditure represents annual capital funding requirements for the Supreme Court and Sir Samuel Way Building library collections. The remaining expenditure relates to purchases of court reporting and general office equipment.		
Total	1 078	n.a.
Correctional Services		
New Works		
<i>Port Pirie and Noarlunga Community Corrections Centres</i>	390	2 420
Commencement July 2007; completion due June 2009. Expanded facilities to accommodate additional staff to meet the growth in demand for services.		
<i>Prison Bed Spaces — Additional Accommodation</i>	3 368	3 368
Commencement July 2007; completion due June 2008. Creation of an additional 125 bed spaces within the prison system.		
<i>Prison Security Systems — Stage 3</i>	500	3 800
Commencement July 2007; completion due June 2011. Continuation of programmed replacement of electronic security and surveillance systems in all major prisons.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Works in Progress		
<i>Prison Air Treatment System Upgrades</i>	1 250	1 900
Completion due June 2008. Obsolete systems at Port Augusta Prison and the Adelaide Remand Centre are being replaced with systems that are more energy efficient.		
<i>Prison Kitchen Upgrades</i>	2 000	4 000
Completion due June 2009. Includes upgrading kitchens at Port Lincoln, Mount Gambier and Port Augusta Prisons and the Adelaide Remand Centre.		
<i>Replace Security and Building Management Systems — Stage 2</i>	450	3 196
Completion due June 2008. Includes replacing intercom systems at four prisons and constructing a new control room at the Cadell Training Centre.		
<i>Women's Prison — Additional Accommodation</i>	300	800
Completion due July 2007. Provision of additional accommodation at the Adelaide Women's Prison.		
Small Projects	200	n.a.
Annual Programs	2 669	n.a.
Expenditure for items required to support the operations of the department including equipment and minor capital works.		
Total	11 127	n.a.
SA Metropolitan Fire Service		
New Works		
<i>Port Lincoln Firefighting Appliance</i>	513	1 026
Commencement July 2007; completion due June 2009. Acquisition of an additional firefighting appliance with a telescopic aerial boom to address the risk of emergencies in high-rise buildings in Port Lincoln.		
<i>Port Lincoln Fire Station</i>	2 500	5 000
Commencement July 2007; completion due June 2009. Construction of a new fire station at Port Lincoln to replace the existing ageing station.		
Works in Progress		
<i>Beulah Park Fire Station</i>	3 280	4 000
Completion due March 2008. Construction of a fire station at Beulah Park to replace the ageing Glynde Fire Station.		
<i>Metropolitan Adelaide Firefighting Appliance</i>	1 220	1 454
Completion due June 2008. Acquisition of new firefighting appliance with a telescopic and articulated aerial platform to replace an existing appliance based at Adelaide.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Paradise Fire Station</i>	402	4 000
Completion due March 2009. Construction of a new fire station at Paradise.		
Small Projects	282	n.a.
Annual Programs	1 581	n.a.
Expenditure on building, communications, appliances and minor works.		
Total	9 778	n.a.
Country Fire Service		
Annual Programs	14 168	n.a.
Expenditure on building, communications, equipment, appliances and minor works.		
Total	14 168	n.a.
State Emergency Service		
New Works		
<i>Vessel Replacement</i>	350	350
Commencement July 2007; completion due June 2008. Replacement of the Port Lincoln rescue vessel and relocation of the existing vessel to the South East.		
Annual Programs	2 772	n.a.
Expenditure on building, communications, appliances and minor works.		
Total	3 122	n.a.
Portfolio Total — Justice	72 534	

Primary Industries and Resources

The 2007-08 Investment Program for the Portfolio of Primary Industries and Resources is \$10.9 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Primary Industries and Resources		
Works in Progress		
<i>Brukung Mine</i>	4 024	26 100
Completion due June 2011. The construction of weirs above and below the mine site to divert the creek and increase the capacity of the treatment plant has been completed. The next stage of work will focus on the long-term control of acid seepage from the rock dumps and the progressive rehabilitation of the mine site.		
<i>Electronic Plan Amendment Report</i>	286	2 000
Completion due June 2008. Development of a system to electronically generate Plan Amendment Reports required under the Development Act as they pass through the development assessment process.		
<i>Marine Innovation SA</i>	1 000	2 410
Completion due June 2009. Redevelopment of the biological containment facility at the Aquatic Sciences Centre.		
Annual Programs	5 472	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment, and scientific equipment.		
Total	10 782	n.a.
Outback Areas Community Development Trust		
Annual Programs	125	n.a.
Total	125	n.a.
Portfolio Total — Primary Industries And Resources	10 907	

Transport, Energy and Infrastructure

The 2007-08 Investment Program for the Portfolio for Transport, Energy and Infrastructure is \$472.2 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Transport, Energy and Infrastructure		
New Works		
<i>Broadband Strategy</i>	2 596	2 596
Completion due June 2008. Extension of the State Government's data network to reach regional and rural communities, including connecting approximately 120 government agency sites to high speed optical fibre.		
<i>e-Business Enhancements</i>	2 150	4 000
Completion due June 2011. A package of business improvement initiatives delivered through enhancements to transport related computer systems.		
<i>Glenelg Tram Crossing Overpass</i>	7 000	28 000
Completion due December 2009. Construction of a tram overpass to contribute to free flow of traffic on South Road.		
<i>Green Triangle Railway</i>	10 000	10 000
Standardisation and upgrading of the rail lines in the South East to connect to export port facilities and the national interstate rail network. The expenditure is the government contribution towards the establishment of a commercially viable rail operation.		
<i>Increased Detection of Unregistered/Uninsured Vehicles</i>	600	1 215
Completion due June 2009. Increasing detection of unregistered and uninsured vehicles through the use of red light, speed and Safe-T-Cam cameras.		
<i>Land Services Business Reform</i>	1 738	17 095
Completion due June 2011. This reform will improve customer services, increase business competitiveness and address land titling backlog issues through the retirement of legacy systems and the implementation of significant business reforms.		
<i>Marine Infrastructure — A Safe Marine Transport System</i>	1 000	11 500
The restoration and replacement of marine facilities.		
<i>AusLink 2 Investment Projects</i>	900	900
Planning and preliminary design of AusLink 2 projects.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Rail Revitalisation</i> Major upgrade of the metropolitan Adelaide rail network, including concrete resleepering, rail track and turn-out upgrading and drainage formation.	23 566	115 198
<i>Relocation of Rail Yards</i> Completion due June 2010. Relocation of the Adelaide rail yards to facilitate the construction of the Marjorie Jackson-Nelson Hospital.	2 100	157 000
<i>Replacement and Upgrade of Government Employee Housing</i> Completion due June 2009. Replace housing in the Government Employees Residential Property portfolio and provide additional government employee housing to meet immediate demands. It aims to replace and upgrade existing government housing, and to enable procurement of additional housing in Roxby Downs to support the Olympic Dam expansion program.	8 000	9 000
<i>Replacement Fare Collection System</i> Planning work on the replacement of the existing public transport ticketing system.	400	400
<i>Rural Freight Improvements</i> Heavy vehicle access improvements and specific improvements at the intersection of the Barossa Valley Way and Seppeltsfield Road.	5 000	5 000
<i>Rural Road Safety Program</i> A program of targeted road safety infrastructure improvements such as improved signing and delineation, minor junction improvements and removal, modification and shielding of fixed hazards.	4 368	5 526
<i>State and Public Safety Communications Infrastructure</i> Completion due June 2010. Provision of emergency generators, replacement of plant and equipment and enhancement to the State Government's Radio Network.	1 638	2 202
<i>Torrens Building Stage 2^(a)</i> Completion due September 2009. Additional workstations and classrooms to meet the needs of the Carnegie Mellon University.	1 728	2 124

^(a) These projects transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Works in Progress		
<i>ATLAS — Stage 3^(a)</i>	2 000	3 000
Completion due June 2010. Stage 3 of ATLAS will see the progressive replacement of some of the land administration systems to further develop electronic services and facilitate more cost-effective, streamlined and integrated cross government land services.		
<i>AusLink Major Works</i>	23 240	n.a.
Commonwealth Government funded program for improvements to the National Land Transport Network in South Australia.		
<i>Bakewell Underpass</i>	9 253	43 500
Completion due late 2007. Replacement of Bakewell Bridge to address safety issues and increases the opportunities for transport efficiencies for road and rail, which are restricted by the existing poor height clearances. This includes \$2.5 million from the Australian Government under the AusLink Investment Program for the realignment of railway lines, which has been completed.		
<i>Bus Fleet Replacement Program</i>	17 357	n.a.
Purchase of modern, air-conditioned, low floor access buses for the metropolitan Adelaide public transport system.		
<i>Connect Light Rail to City West Campus</i>	5 000	31 000
Completion due September 2007. Extension of the light rail transit line from Victoria Square to the City West Campus.		
<i>Disability Discrimination Act Compliance</i>	5 843	8 200
Public Transport Infrastructure improvements to meet Disability Discrimination Act compliance requirements.		
<i>Flood Damage to Roads</i>	23 500	29 500
Roadworks to address damage from flooding in the north of the state during 2006.		
<i>Level crossing safety upgrade</i>	3 000	8 675
A program of works to improve transport system safety at rail level crossing sites across South Australia.		
<i>Long Life Roads</i>	13 000	25 000
Completion due June 2008. Targeted improvements to South Australian roads including shoulder safety improvements and targeted safety improvements.		

^(a) These projects transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Marion Interchange^(b)</i>	2 790	6 790
Completion due February 2008. Improvements to Marion Interchange, contributing to transport improvements for the southern suburbs.		
<i>Mass Action</i>	1 165	n.a.
A program to address infrastructure improvements over longer sections of road with poor crash history.		
<i>Mawson Lakes Development — Elder Smith Road – Main Street to Main North Road</i>	2 464	11 300
Completion of roadworks due October 2007. Construction of a new two lane road link between Main Street, Mawson Lakes and Main North Road, including a new 4-way intersection with Main North Road and Maxwell Road.		
<i>Northern Expressway</i>	75 400	550 000
Completion due December 2011. The Northern Expressway is a key element of the joint Australian and South Australian Government AusLink National Land Transport Programme to improve transport links and ensure economic growth. The Northern Expressway will improve the intrastate links between the Riverland, Barossa Valley and Gawler regions and Adelaide and the Port of Adelaide as well as interstate links to eastern Australia.		
<i>Overtaking Lanes Program</i>	7 400	n.a.
Construction on the state's regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.		
<i>Port River Expressway — Stages 2 and 3</i>	30 453	175 000
Completion due late 2007. Construction of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks. A joint funded Australian and South Australian Government AusLink National Land Transport Project.		
<i>Public Transport Infrastructure Upgrading</i>	862	3 626
Completion due June 2009. Improvements to existing public transport infrastructure assets, including asbestos removal from bus depots and upgrading of CNG refueling facilities.		
<i>Rapid Bay Jetty</i>	3 400	3 900
Completion due December 2008. The new Rapid Bay Jetty will provide access to divers and anglers. A section of the existing jetty will be removed to prevent access and some work will be undertaken to stabilise the 'T' section that supports the prime diving site.		

^(b) These projects transfer from TransAdelaide on 1 January 2008.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Replacement of rail track points and crossings^(b)</i>	486	6 810
Completion due June 2011. Replacement of railway track points and crossings at Goodwood and Adelaide Yard/Railcar Depot.		
<i>Road Safety — Reaching the Target</i>	1 904	9 462
Completion due June 2009. Expansion of the existing red light and speed camera network.		
<i>Rural Road Improvement</i>	2 000	7 600
Completion due June 2009. Expenditure to address particular safety, traffic service level and asset preservation concerns in the state's outback and rural areas.		
<i>Safe Railway Pedestrian Crossings^(b)</i>	1 463	9 008
Completion due June 2011. Upgrade of rail pedestrian crossings to minimise risks to the public and provide accessible 'at-grade' track crossings for people with disabilities.		
<i>Shoulder Sealing</i>		
A program throughout the rural arterial road network to provide greater width of seal.	7 208	n.a.
<i>South Road Underpass of ANZAC Highway</i>	42 855	118 000
Completion due late 2009. Major new four-lane underpass to enable South Road traffic to pass under the Anzac Highway. The underpass will significantly improve travel efficiency for freight and other traffic along Adelaide's primary north-south corridor.		
<i>South Rd Upgrade, Grange Road to Torrens Road</i>	28 482	n.a. ^(c)
South Road to be reconstructed to allow South Road traffic to continue uninterrupted past the Grange Road/Manton Street intersection, the Port Road intersection and the Outer Harbor Rail corridor. South Road will also be widened from the rail corridor to Torrens Road.		
<i>Upgrade/replacement of bridges on the TransAdelaide rail network^(b)</i>	794	n.a.
Completion due June 2011. Replacement or upgrading of bridges at Port Adelaide and other locations.		
<i>Upgrade vehicle inspection facilities and checking stations</i>	2 200	4 342
The treatment of significant and high-risk occupational, health, safety and welfare hazards at targeted, high priority weigh-station facilities.		

^(b) These projects transfer from TransAdelaide on 1 January 2008.

^(c) The estimated cost of the South Road Upgrade, Grange to Torrens Road is not disclosed as one of the contracts is in the final stages of negotiation.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Upgrading the Sturt Highway</i> Completion due December 2009. Duplication of Sturt Highway from Argent Rd to Seppeltsfield Rd. Funded by the Australian Government AusLink National Land Transport Programme.	30 000	100 000
<i>Other Projects^(a)</i>	296	n.a.
Annual Programs		
<i>AusLink Minor Works</i> Delivery of safety related and urgent minor works on the National Land Transport Network.	1 280	n.a.
<i>Commercial Properties^(a)</i> The ongoing sustainment of Government commercial buildings, to enable continued utilisation for long-term office requirements.	5 253	n.a.
<i>Energy</i> Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) Scheme.	308	n.a.
<i>Fishing Industries Facilities</i> An ongoing program of minor works to provide environmental and structural enhancement to fishing industry facilities.	410	n.a.
<i>Information and Communication Technology (ICT)</i> Purchase of Information and Communication Technology (ICT) equipment.	567	n.a.
<i>National Black Spot Program (Australian Government)</i> National safety initiative aimed at rectifying rural and urban hazardous locations throughout the state's arterial and local road network.	2 540	n.a.
<i>Netley Commercial Park works and refurbishment^(a)</i> Ongoing capital works and sustainment of assets at Netley Commercial Park, for the ongoing provision of office accommodation and warehousing facilities for government.	2 500	n.a.
<i>PABX Upgrades^(a)</i> Program for the replacement of ageing Government PABX infrastructure to maintain and enhance the level of telecommunication service to South Australian Government agencies and the community.	695	n.a.

^(a) These projects transferred from DAIS on 1 January 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Public Transport</i>	533	n.a.
Minor works for the upgrade and replacement of public transport infrastructure, ticketing system, office equipment, IT and furniture and fittings.		
<i>Purchase of Handsets^(a)</i>	513	n.a.
Program for the ongoing replacement of telephony handsets relating to the state's private PABX network.		
<i>Railcar Upgrading^(b)</i>	5 850	n.a.
Replacement of railcar major components.		
<i>Residential Properties^(a)</i>	4 955	n.a.
The provision of cost-effective residential accommodation for state government employees providing essential services to communities in rural and remote areas of South Australia.		
<i>Responsive Road Safety Program</i>	1 509	n.a.
An ongoing program of minor works to implement safety improvements on urban and regional arterial roads including high priority safety works arising from a statewide program of safety audits.		
<i>Roadside Rest Areas Strategy for SA</i>	2 500	n.a.
Construction of roadside rest area improvements on long distance state arterial roads consistent with national standards.		
<i>Rural and Remote</i>	10 051	n.a.
An ongoing program of improvements to outback roads and the refurbishment of River Murray timber hull ferries.		
<i>State Black Spot Program</i>	4 619	n.a.
Safety initiative aimed at rectifying rural and urban hazardous locations throughout the state's arterial and local road network.		
<i>Transport System Responsiveness</i>	3 645	n.a.
An ongoing program of minor works that improve the efficiency, accessibility and management of the road transport system.		
<i>Annual Program Provision — Minor Projects^(a)</i>	1 788	n.a.
<i>Other Rail Related Annual Programs^(b)</i>	6 106	n.a.
Portfolio Total — Transport, Energy and Infrastructure	472 221	

^(a) These projects transferred from DAIS on 1 January 2007.

^(b) These projects transfer from TransAdelaide on 1 January 2008.

Health

The 2007-08 Investment Program for the Portfolio of Health is \$181.4 million.^(a)

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Health		
New Works		
<i>Ceduna Health Service Redevelopment</i>	930	36 010
Commencement February 2009; completion due June 2012. Planning will commence for the redevelopment of existing hospital, diagnostic, treatment and primary health care facilities.		
<i>Country Health — Solar Hot Water Service</i>	1 500	1 500
Commencement July 2007; completion due June 2008. Replacement of hot water systems with gas augmented solar hot water systems at a range of country hospitals.		
<i>Country Intermediate Care Facilities</i>	150	1 200
Commencement February 2008; completion due June 2012. Provision of new intermediate care mental health facilities within existing country hospitals.		
<i>Elizabeth GP Plus Health Care Centre</i>	6 000	8 000
Completion due June 2009. Fit out works associated with the establishment of a GP Plus Health Care Centre.		
<i>Information and Communication Technology Projects^(a)</i>	11 460	n.a.
Commencement July 2007; completion June 2017. New and enhanced information management systems including a new nursing administration system will be developed to support the delivery of health services across the state.		
<i>Lyell McEwin Hospital Redevelopment Stage C</i>	3 780	201 650
Commencement October 2009; completion due June 2013. Provision of new inpatient accommodation and expansion of support facilities to meet increasing demand.		
<i>Marjorie Jackson-Nelson Hospital</i>	1 200	1 677 000
Commencement June 2010; completion due June 2016. Planning will commence for the construction of a new state of the art hospital to replace the Royal Adelaide Hospital and to accommodate some specialty services from The Queen Elizabeth Hospital.		

^(a) The total investing program in the Capital Investment Statement does not equal investing payments reported in the Health portfolio financial statements or Table 1 and Appendix 2 of the Capital Investment Statement as it includes \$11.46 million held in Treasury and Finance contingency provisions.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Metropolitan Intermediate Care Facilities</i> Commencement April 2008; completion due June 2010. Establishment of four new intermediate care mental health facilities in the metropolitan area.	2 300	17 000
<i>Naracoorte Health Service</i> Commencement July 2007; completion due June 2008. Replacement of major plant and infrastructure, including the operating theatre air conditioning system, hot water system and pipeworks and asbestos roof.	1 540	1 540
<i>Royal Adelaide Hospital — Ward Upgrade and Increased Capacity</i> Commencement April 2008; completion due June 2010. Planning will commence for the refurbishment of existing wards to increase capacity until completion of the new Marjorie Jackson-Nelson Hospital.	790	14 980
New Works Carried Forward		
<i>Drug and Alcohol Services Consolidation^(b)</i> Completion due June 2010. Planning will continue for the consolidation of three clinical service sites at Glenside Hospital.	800	13 968
<i>Forensic Mental Health Facility</i> Completion due June 2010. Planning will continue for a new mental health facility providing services for acute forensic patients. The government is currently completing a master plan for the Glenside campus in light of the Social Inclusion Board's recent recommendations, as well as developing a public private partnership for building the new prisons. These developments may have some effect on the timing and scope of this project.	1 100	16 500
<i>Helen Mayo Mental Health^(b)</i> Completion due June 2009. Establishment of new acute peri natal mental health accommodation.	3 800	7 000
<i>Marion GP Plus Health Care Centre</i> Completion due June 2009. Establishment of a GP Plus Health Care Centre.	9 500	27 000
<i>Port Augusta Renal Dialysis</i> Completion due June 2008. Refurbishment of the renal dialysis unit to accommodate additional patients.	1 400	1 500

^(b) The Government is currently completing a master plan for the Glenside campus in light of the Social Inclusion Board's recent recommendations. This plan may have some effect on the timing and scope of some mental health projects.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Rural and Remote Beds at Glenside Hospital^(b)</i> Completion due June 2008. Works to accommodate rural and remote mental health beds at Glenside.	5 000	5 500
<i>Secure Mental Health Rehabilitation Unit^(b)</i> Completion due December 2009. Planning will continue in 2007-08 for a 30-bed mental health unit for patients requiring secure rehabilitation.	1 050	14 000
<i>The Queen Elizabeth Hospital — Mental Health Unit</i> Completion due June 2010. Extension of existing mental health facilities to provide a 20-bed accommodation facility for aged acute patients.	3 800	7 000
Works in Progress		
<i>Adelaide Aboriginal Step Down Service</i> Completion due June 2008. Construction of a facility providing accommodation for Aboriginal people receiving post-hospital treatment.	2 485	3 490
<i>Ambulance Stations — Career Staff</i> Completion due June 2009. Construction of new stations and upgrades.	400	5 419
<i>Ambulance Stations — Country Volunteer Staff</i> Upgrade and rebuild of country stations for volunteer crews funded by contributions from the Country Capital Reserve Fund.	2 260	8 835
<i>Ambulance Stations — New and Upgraded</i> Completion due June 2008. Construction of a new station at McLaren Vale and relocation of the Adelaide and Prospect stations with purpose built accommodation.	4 600	6 140
<i>Flinders Medical Centre Redevelopment</i> Completion due June 2015. Redevelopment and expansion of operating theatres and the emergency and intensive care units. The project will also include development of a new acute assessment unit, day surgical facilities and the replacement of engineering plant and equipment.	9 500	145 000
<i>Improving Care for Older Patients in Public Hospitals</i> Completion due June 2008. Implementation of fire and life safety improvements across a number of country facilities.	4 000	5 650

^(b) The Government is currently completing a master plan for the Glenside campus in light of the Social Inclusion Board's recent recommendations. This plan may have some effect on the timing and scope of some mental health projects.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Lyell McEwin Hospital Redevelopment Stage B</i> Completion due October 2009. Construction of a 50-bed mental health facility and an extended emergency care unit, refurbishment of day surgery, oncology, pathology, pharmacy and medical/palliative care facilities and improvements to car parking and public access.	21 296	43 480
<i>Mental Health Community Rehabilitation Facilities</i> Completion due April 2008. The construction of three metropolitan facilities for community based rehabilitation of mental health clients.	4 550	15 700
<i>Replacement of Linear Accelerators</i> Completion due June 2008. Replacement of three linear accelerators with two being replaced at the Royal Adelaide Hospital and the third to be installed at the Lyell McEwin Hospital.	6 486	12 857
<i>The Queen Elizabeth Hospital Redevelopment Stage 2</i> Completion due June 2011. Construction of new ward and ambulatory facilities, linking to the new inpatient accommodation provided in Stage 1. The project also includes construction of a new research building, multi-level car park and redevelopment of the maternity building for administration and teaching.	22 000	120 000
Annual Programs		
<i>Ambulance Vehicle Replacement</i> Program for the annual replacement of ambulance vehicles.	7 106	n.a.
<i>Bio-Medical Equipment</i> Program for the replacement and acquisition of bio-medical equipment.	15 765	n.a.
<i>Compliance Program</i> Program for building works to ensure that facilities comply with legislative requirements including fire safety, refrigerant gas replacement, occupational health and safety, energy programs and removal of contamination.	2 991	n.a.
<i>Health Medical Research Fund</i> Program to provide for investment in infrastructure to support health and medical research.	459	n.a.
<i>Information Technology Projects — SA Ambulance Service</i> Program to provide for country connectivity, computer aided dispatch related systems and general ICT projects.	435	n.a.
<i>Medical Equipment Replacement — SA Ambulance Service</i> Program principally for the replacement of defibrillators and stretchers.	2 700	n.a.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Minor Works</i> Program to sustain hospital and health unit facilities.	12 120	n.a.
<i>Plant and Equipment — SA Ambulance Service</i> Program to purchase new and replace existing plant and equipment.	1 569	n.a.
<i>Purchases from Special Purpose Funds</i> Program to purchase bio-medical equipment and other assets from non-SA Government generated revenue sources, which include donations and bequests.	4 620	n.a.
Portfolio Total — Health^(a)	181 442	

^(a) The total investing program in the Capital Investment Statement does not equal investing payments reported in the Health portfolio financial statements or Table 1 and Appendix 2 of the Capital Investment Statement as it includes \$11.46 million held in Treasury and Finance contingency provisions.

Education and Children's Services

The 2007-08 Investment Program for the Portfolio of Education and Children's Services is \$47.8 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Education and Children's Services		
New Works^(a)		
<i>Allendale East Area School</i>	500	3 200
Completion due December 2009. Redevelopment of senior school specialist accommodation and removal of transportable buildings.		
<i>Callington Primary School</i>	100	2 300
Completion due December 2009. Upgrade of school's resource centre and administration area.		
<i>Flagstaff Hill Schools</i>	1 000	1 034
Completion due June 2009. Upgrade of school's administration area.		
<i>Freeling Primary School</i>	250	250
Completion due December 2007. Replacement of roofs.		
<i>Gawler High School</i>	250	3 600
Completion due June 2009. Redevelopment of the arts and home economics areas and removal of transportable buildings.		
<i>Kapunda High School</i>	250	1 900
Completion due December 2008. Upgrade of school's resource centre and administration area.		
<i>Lameroo Area School</i>	150	2 900
Completion due June 2009. Upgrade and rationalisation of the school's existing facilities including the science laboratories.		
<i>Marryatville Primary School</i>	50	1 500
Completion due December 2008. Upgrade of school's administration area.		
<i>Millicent High School</i>	100	3 300
Completion due June 2009. Consolidation of resource centre, art, engineering pathways and drama into solid accommodation.		

^(a) Some of these works will in part be funded by the Commonwealth Government which is providing \$21.5 million for school capital works in the calendar year 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Modbury High School</i> Completion due June 2009. Provision of a new visual arts facility and removal of transportable buildings.	100	2 200
<i>Mount Gambier High School</i> Completion due June 2009. Provision of a new visual arts facility.	300	2 000
<i>Ocean View College Stage 2</i> Completion due December 2009. Upgrade of school's ICT, administration and student services areas.	100	2 755
<i>The Heights School Stage 2</i> Completion due December 2009. Upgrade of school's administration area, resource centre, middle school and senior school accommodation.	600	3 100
<i>Walkerville Primary School Stage 1</i> Completion due December 2009. Upgrade of school's administration area.	250	1 400
New Works Carried Forward^(a)		
<i>Blair Athol Primary School</i> Completion due December 2008. Redevelopment of resource centre and general learning areas, provision of a new administration area and the removal of transportable buildings.	1 000	3 747
<i>Craigmore High School</i> Completion due December 2008. Provision of upgraded specialist areas and removal of surplus accommodation.	2 000	4 420
<i>Gordon Education Centre — Stage 2</i> Completion due December 2008. Co-location of primary years component of the Gordon Education Centre.	800	3 820
<i>Meadows Primary School</i> Completion due December 2008. Replacement of transportable buildings and minor upgrade of existing accommodation.	1 000	1 770
<i>Roseworthy Primary School</i> Completion due December 2008. Replacement of transportable accommodation with new buildings.	1 000	3 100
<i>Salisbury High School</i> Completion due December 2008. Upgrade of the technology studies areas, staff facilities, canteen access and resource centre. Provision of a new performing arts facility and additional car parking area.	1 000	3 700

^(a) Some of these works will in part be funded by the Commonwealth Government which is providing \$21.5 million for school capital works in the calendar year 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Trade Schools</i>	590	8 314
Creation of 10 new trade schools to connect industry and businesses across the state and to address the specific needs of individual regions.		
Works in Progress^(a)		
<i>Bellevue Heights Primary School</i>	699	1 418
Completion due July 2008. Provision of a new administration building, student toilets and canteen.		
<i>Birdwood High School</i>	2 587	4 700
Completion due April 2008. Provision of new specialist teaching areas for home economics, arts and technology.		
<i>Ceduna Area School — Phases 3 and 4</i>	1 102	2 000
Completion due December 2007. Completion of Ceduna Area School redevelopment, involving demolition of surplus buildings and landscaping.		
<i>Children's Centres</i>	2 500	16 359
Completion due June 2010. Provision of 20 Children's Centres.		
<i>Ernabella Aboriginal School</i>	300	1 100
Completion due December 2007. Upgrade the child parent centre and administration area.		
<i>Harcourt Gardens Preschool</i>	800	1 600
Completion due February 2008. Relocation of the preschool to Forbes Primary School.		
<i>Henley High School</i>	2 316	8 171
Completion due September 2008. New learning areas for year 8 and 9 students ('middle school' year levels), new art rooms based on the Blackwood High School design and a new special education room. The project is intended to achieve the demolition of most of the existing timber 'spine' blocks.		
<i>Kadina Primary School</i>	1 000	1 800
Completion due December 2008. Redevelopment of the resource centre and general classroom areas.		
<i>Kingscote Area School</i>	3 017	8 588
Completion due July 2008. New facilities to replace existing DEMAC buildings, including science laboratories and secondary general learning areas, art facilities, administration area and computing and business studies areas.		

^(a) Some of these works will in part be funded by the Commonwealth Government which is providing \$21.5 million for school capital works in the calendar year 2007.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Linden Park Schools</i> Completion due October 2008. Consolidation of administration and resource centre and the construction of new general learning areas (eight classrooms) to replace existing transportable buildings.	2 000	5 952
<i>Mawson Lakes Primary School — Stage 2</i> Completion due August 2007. Development of specialised facilities for early years of schooling and new upper primary classrooms.	1 766	5 850
<i>McDonald Park Primary School</i> Completion due December 2008. Upgrade to the administration area and 6 general classrooms in existing buildings and the construction of a new consolidated resource centre.	2 000	4 600
<i>McLaren Flat Primary School</i> Completion due June 2007. Provision of a new 4 classroom unit, student toilets and an administration unit.	1 000	2 200
<i>Norwood Primary School</i> Completion due June 2008. Redevelopment and upgrade of Buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	2 028	4 640
<i>Nuriootpa High School</i> Completion due December 2007. Provision of new specialist technology teaching areas.	2 000	3 550
<i>Paringa Park Primary School</i> Completion due March 2008. Replacement of existing 'Bristol' buildings (two general classroom wings) with new teaching facilities to provide class learning spaces and associated specialist areas and services, and upgrade of an existing open space unit.	1 851	3 700
<i>Pipalyatjara Anangu School</i> Completion due June 2008. Provision of a new early learning centre, 4 new transportable classrooms and student toilets.	500	2 657
<i>Port Elliott Primary School and Kindergarten</i> Completion due June 2007. Provision of new school facilities, and kindergarten.	500	7 544
<i>Port Lincoln Schools</i> Completion due November 2008. Upgrade and improvement of Port Lincoln schools.	1 068	4 000
<i>The Heights Child Parent Centre</i> Completion due December 2007. Provision of a new preschool facility and conversion of existing space to classrooms.	988	1 488

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Victor Harbor High School</i>	2 000	5 000
Completion due June 2008. Provision of senior school accommodation and a resource centre, and upgrade of the administration area.		
<i>Woodside Primary School</i>	1 248	3 820
Completion due February 2008. Provision of new learning areas equivalent to 4 class spaces to replace existing timber transportables, upgrade of existing administration areas and demolition to provide additional space on site.		
Small Projects	591	n.a.
Annual Programs		
<i>Major Feasibility Studies</i>	400	n.a.
Preparation of feasibility studies for future capital projects.		
<i>Purchase of Land and Property</i>	1 025	n.a.
Purchase of additional land for new schools, adding to existing schools and site expansion.		
<i>School Bus Replacement</i>	1 025	n.a.
Replacement of existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.		
Total	47 701	n.a.
Senior Secondary Assessment Board of SA		
Annual Programs	98	n.a.
Total	98	n.a.
Portfolio Total — Education and Children's Services	47 799	

Tourism

The 2007-08 Investment Program for the Portfolio of Tourism is \$0.2 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
South Australian Tourism Commission		
Annual Programs	220	n.a.
Total	220	n.a.
Portfolio Total — Tourism	220	

Families and Communities

The 2007-08 Investment Program for the Portfolio of Families and Communities is \$199.6 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Families and Communities		
New Works		
<i>Reorganisation of services relating to Independence and Community Connection</i>	1 000	3 000
Commencement December 2007; completion due June 2009. Reorganisation of services relating to Independence and Community Connection.		
Works in Progress		
<i>Client and Case Management System</i>	4 820	6 155
Completion due June 2008. Development of an information system to support Families SA in implementing recommendations from the Layton Report.		
<i>Metropolitan Domiciliary Care</i>	3 984	4 000
Completion due June 2008. The relocation of Metropolitan Domiciliary Care to refurbished accommodation.		
<i>South Australian Council of Social Service — Children's Facility</i>	310	405
Completion due July 2008. Provides homeless Aboriginal young people over 15 years old with combined accommodation, independent living training and transition support.		
<i>Strathmont Centre^(a)</i>	800	4 358
Completion due December 2008. Redevelopment of Strathmont facilities and re-accommodating 150 residents in the community.		
<i>Youth Training Centres — Sustainment</i>	566	1 574
Completion due July 2008. Sustainment of youth training facilities pending replacement of Magill Youth Training Centre.		
Small Projects	150	n.a.

^(a) The Estimated Total Cost of \$4.358 million excludes the construction of the villas which is included within the South Australian Housing Trust annual program "Public Housing Construction and Redevelopment".

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Annual Programs		
<i>Aboriginal Housing Authority^(a)</i>	4 463	n.a.
Purchase, construction and upgrade of housing to expand and improve the quality of housing provided through the Aboriginal Rental Housing Program.		
<i>Crisis Accommodation Program</i>	4 796	n.a.
Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by South Australian Housing Trust or by other agencies.		
<i>Information and Communication Technology Minor Projects</i>	1 421	n.a.
Acquisition, replacement and upgrade of information technology equipment and systems.		
<i>Minor Works — Families SA</i>	539	n.a.
Program for the sustainment of building infrastructure including district centres, residential care facilities and secure centres.		
<i>Public Housing Capital Maintenance</i>	21 500	n.a.
Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and/or external appearance.		
<i>Public Housing Construction & Redevelopment</i>	148 883	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.		
<i>South Australian Housing Trust — Management Assets</i>	5 850	n.a.
Development, upgrade, and/or replacement of business systems and capital office equipment, including fit out of office accommodation.		
<i>Other Annual Programs</i>	540	n.a.
Portfolio Total — Families and Communities	199 622	

^(a) The Aboriginal Housing Authority plans to purchase assets of \$2.7 million from the South Australian Housing Trust that are not reflected in the table as these payments are eliminated in the consolidated financial statements of the portfolio.

Environment and Conservation and the River Murray

The 2007-08 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$15.5 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Environment and Heritage		
Works in Progress		
<i>Belair National Park Visitor Facilities Upgrade</i>	1 273	7 929
Completion due June 2009. Upgrade of infrastructure and visitor facilities at the Government Farm precinct and the adjacent heritage listed Old Government House.		
<i>Upgrade Roads in National Parks across the State</i>	1 700	n.a.
Upgrade of roads in National Parks across the state.		
Annual Programs	10 831	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.		
Total	13 804	n.a.
Environment Protection Authority		
Annual Programs	496	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 IT system applications used for management of licensee information and some minor accommodation refurbishment.		
Total	496	n.a.
Pastoral Board		
Annual Programs	3	n.a.
Total	3	n.a.
SE Water Conservation and Drainage Board		
Annual Programs	399	n.a.
Total	399	n.a.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Water, Land and Biodiversity Conservation		
Small Projects	56	n.a.
Annual Programs	729	n.a.
Minor works including the upgrading of plant and equipment.		
Total	785	n.a.
Portfolio Total — Environment and Conservation and the River Murray	15 487	

Further Education, Employment, Science and Technology

The 2007-08 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$15.8 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Further Education, Employment, Science and Technology		
New Works		
<i>Dental Facility Upgrade — Gilles Plains</i>	3 400	3 400
Commencement September 2007; completion due June 2008. Redevelopment and upgrade of the existing building to provide new and improved dental teaching facilities.		
<i>Minor Works</i>	1 350	n.a.
Commencement July 2007; completion due June 2008. Refurbishment of existing facilities within a number of TAFE campuses to improve safety and functionality.		
Small Projects	250	n.a.
Works in Progress		
<i>IT Systems and Infrastructure</i>	2 000	n.a.
Completion due June 2008. Replacement and upgrade of computing hardware and systems across the portfolio.		
<i>Marleston TAFE Campus — Stage 1</i>	6 280	17 517
Completion due December 2009. Stage 1 redevelopment of the Marleston campus to meet educational and OHS&W requirements.		
<i>Narungga Redevelopment</i>	500	600
Completion due June 2008. Redevelopment of the aboriginal education facility at Narungga.		
Annual Programs		
<i>Purchase of Plant & Equipment — TAFE</i>	2 000	n.a.
Replacement and upgrade of equipment.		
Total	15 780	n.a.
Playford Centre		
Annual Programs	20	n.a.
Total	20	n.a.
Portfolio Total — Further Education, Employment, Science and Technology	15 800	

Auditor-General

The 2007-08 Investment Program for the Auditor-General is \$0.3 million.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Auditor-General's Department		
Annual Programs	315	n.a.
Total	315	n.a.
Portfolio Total — Auditor-General	315	

Government Enterprises

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
Adelaide Cemeteries Authority		
New Works Carried Forward		
<i>Office Administration & Customer Service Improvements</i>	500	1 000
Commencement July 2007; completion due June 2009. New administration and customer service building at Enfield Memorial Park to provide suitable office and customer service facilities.		
Annual Programs	435	n.a.
Total	935	n.a.
Adelaide Convention Centre		
Annual Programs	3 301	n.a.
Total	3 301	n.a.
Adelaide Entertainments Corporation		
New Works		
<i>Arena Seating Upgrade</i>	1 900	1 900
Completion due September 2007. Replacement of arena seating.		
Annual Programs	557	n.a.
Total	2 457	n.a.
Forestry SA		
Annual Programs		
<i>Buildings and Improvements</i>	1 125	n.a.
Upgrade and maintenance of accommodation including the Mount Crawford Office extension.		
<i>Land</i>	6 000	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.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Plant and Equipment, Roadworks</i>	2 645	n.a.
Replacement of essential operational plant and equipment, including information systems and roads.		
Total	9 770	n.a.
Land Management Corporation		
Annual Programs	180	n.a.
Total	180	n.a.
Lotteries Commission of SA		
New Works Carried Forward		
<i>Keno Add-On Game</i>	900	900
Completion due June 2008. Software development for a Keno Add-On Game initiative, which gives players an opportunity for additional prizes.		
<i>On-Line Lotteries System</i>	7 500	27 500
Completion due September 2009. The replacement of the On-Line Lotteries System.		
Annual Programs	300	n.a.
Total	8 700	n.a.
Public Trustee		
Annual Programs	1 075	n.a.
Total	1 075	n.a.
SA Water Corporation		
New Works		
<i>Clayton Water Supply Pipeline</i>	5 000	5 000
Ensuring the township of Clayton continues to be supplied with water that complies with the Australian Drinking Water Guidelines (ADWG) despite anticipated declining water quality in Lake Alexandrina as a result of drought conditions.		
<i>Morgan to Whyalla Pipeline — Replace High Voltage Switchboards</i>	2 000	8 700
Replacement of high voltage switchboards at the eight pumping stations of the Morgan to Whyalla pipeline.		
<i>Myponga Water Treatment Plant — Improve Water Quality</i>	3 200	15 000
Project to improve the water quality at Myponga WTP.		

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Virginia Angle Vale Reuse Extension</i> Extend the existing Virginia reclaimed water irrigation scheme to the north into the Angle Vale area with a new pump station and approximately 25km of new pipeline.	1 900	5 000
Works in Progress		
<i>Christies Beach Waste Water Treatment Plant Capacity Upgrade</i> Project to upgrade the WWTP to allow for population growth and improved environmental outcomes.	4 700	151 000
<i>Country Water Quality Improvement Program — Riverland Towns</i> Project to address water quality issues for 15 communities currently receiving non-filtered potable supplies from the River Murray.	48 100	54 336
<i>Environment Program</i> Projects aimed at meeting changes in external environmental regulations, standards or internal targets.	10 100	n.a.
<i>Improve Business Program</i> Projects aimed at improving the management and coordination of existing infrastructure and business services within current service standards.	7 300	n.a.
<i>Information Technology Program</i> Projects aimed at improving information technology based customer and business systems.	17 200	n.a.
<i>Little Para Reservoir Dam Safety</i> Project to increase the dam's flood capacity.	10 000	16 000
<i>Maintain Business Program</i> Projects relating to the replacement or rehabilitation of components of the corporation's existing infrastructure in order to maintain existing service levels and capacity.	48 930	n.a.
<i>Safety Program</i> Projects relating to managing safety issues of the business, employees or the community.	5 300	n.a.
<i>Security Program</i> Projects aimed at improving the security of SA Water's infrastructure assets.	4 500	n.a.
<i>Strategic Accommodation</i> Project to provide fixtures and fittings for SA Water's new head office and laboratory accommodation.	31 400	46 080
<i>System Growth Program</i> Projects relating to the expansion (extension and/or capacity increase) of the corporation's water and wastewater systems.	21 000	n.a.

	Proposed expenditure 2007-08 \$000	Estimated total cost \$000
<i>Torrens System Upgrade</i>	12 300	21 500
Project to replace/upgrade the open channel aqueduct which transports water from the Torrens Gorge Weir to Hope Valley Reservoir.		
<i>Water Quality Program</i>	2 000	n.a.
Projects relating to meeting changes in external water quality standards or regulations, and/or internal water quality targets.		
Total	234 930	n.a.
West Beach Trust		
Annual Programs	3 596	n.a.
Total	3 596	n.a.
Total — Government Enterprises	264 944	

APPENDIX 1

COMPARISONS TO THE 2006-07 CAPITAL INVESTMENT PROGRAM^(a)

This Appendix compares the 2007-08 Budget to the 2006-07 Budget and estimated result.

	2006-07 Budget	2006-07 Estimated Result	2007-08 Budget
	\$m	\$m	\$m
Premier and Cabinet ^(b)	-4	-5	-17
Trade and Economic Development	-95	-85	-156
Treasury and Finance ^(b)	-3	-54	-94
Justice ^(b)	-69	-60	-73
Primary Industries and Resources	-10	-8	-11
Transport, Energy and Infrastructure ^(b)	-339	-377	-459
Health ^(c)	-130	-118	-170
Administrative and Information Services ^(b)	-120	-55	—
Education and Children's Services	-62	-63	-48
Families and Communities	-13	-9	-14
Environment and Conservation and the River Murray	-14	-13	-15
Further Education, Employment, Science and Technology	-15	-14	-16
Contingencies and Other ^{(c) (d)}	7	18	-36
Provision for capital slippage ^(e)	90	35	90
Total investing payments general government sector	-777	-808	-1 018
Aboriginal Housing Authority	-6	-5	-4
Adelaide Cemeteries Authority	-1	-1	-1
Adelaide Convention Centre	-4	-4	-3
Adelaide Entertainments Corporation	—	-1	-2
Adelaide Festival Centre Trust	-2	-2	-5
ForestrySA	-16	-24	-10
Land Management Corporation	-21	-21	—
Lotteries Commission of SA	-4	-2	-9
Public Trustee	-1	-3	-1
SA Government Employee Residential Properties	-5	-5	-5
SA Housing Trust	-160	-144	-181
SA Water Corporation	-165	-153	-235
TransAdelaide	-29	-28	-9
West Beach Trust	-2	-3	-4
Total investing payments public non-financial corporations	-416	-397	-469
Other ^(d)	1	36	6
Total investing	-1 192	-1 169	-1 482

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

(b) Functional responsibilities of DAIS were transferred to the portfolios of Premier and Cabinet, Trade and Economic Development, Treasury and Finance, Justice and Transport, Energy and Infrastructure effective 1 January 2007. Further details on the amounts transferred can be found within the Portfolio Statements of the affected portfolios.

(c) The "Contingencies and Other" line includes \$11.46 million in 2007-08 for ICT Projects that is included within the Health portfolio in Chapter 2 of this document.

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

(e) 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.

2006-07 ESTIMATED RESULT COMPARED TO 2006-07 BUDGET

The estimated result for 2006-07 is \$1169.4 million compared to a budget of \$1192.2 million. The major variations include the following:

Trade and Economic Development

The 2006-07 anticipated result is approximately \$10.1 million less than budget as a result of:

- Deferral of settlement on some Northern Lefevre Peninsula land parcels to 2007-08;
- Deferral of expenditure to future years for construction of the Techport Australia Common User Facility based on a revised work program;
- Capitalisation of expenditure previously classified as operating expense on Techport Australia Suppliers' and Commercial and Education Precincts development; and
- Reduced construction costs and revised construction timetable of the Maritime Skills Centre.

Treasury and Finance

The increase between the 2006-07 Budget and estimated result is primarily due to the transfer of the Government Fleet Replacement program within Fleet SA from the Department of Administrative and Information Services amounting to \$53.9 million.

This has been offset by the deferral of \$1.2 million of expenditure to 2007-08 for the Taxation Revenue Management System project (RISTEC).

Justice

The 2006-07 estimated result is \$9.4 million less than budget mainly due to deferral of expenditure for projects including:

- \$2.2 million for SAPOL's Road Safety and Speed Detection Equipment project;
- \$2.2 million for Attorney-General Department's Computer Aided Dispatch project;
- \$1.8 million for SAPOL's Recruit 400 project;
- \$1.7 million for SAPOL's National Exchange — Police Data project;
- \$900 000 for the Department for Correctional Services' Prison Kitchens Upgrade; and
- \$700 000 for SA Metropolitan Fire Service's Beulah Park Fire Station.

Primary Industries and Resources

The lower than budgeted expenditure in 2006-07 is mainly due to deferral of expenditure associated with the rehabilitation and improvements to the Brukunga mine site pending the outcome of feasibility studies relating to the final stage of the program.

Transport, Energy and Infrastructure

The 2006-07 estimated result is approximately \$37.5 million higher than budget, mainly due to:

- the transfer (in part) of \$13.0 million of capital projects from the former Department for Administrative and Information Services, effective 1 January 2007;
- additional expenditure totalling \$14.4 million including flood damaged roads (\$6.0 million), purchase and alterations to the Old Stock Exchange building (\$5.0 million), 'Roads to Recovery' Program (\$2.3 million) and the fit-out of level 8 of the City Central building;
- the bringing forward of expenditure totalling \$17.2 million including for the South Road Underpass of Anzac Highway (\$9.0 million), AusLink major works (\$3.0 million), the Northern Expressway project (\$2.3 million), the Port River Expressway — Road and Rail Bridges (\$1.5 million) and the Bakewell Underpass (\$1.4 million); and
- carryovers from 2005-06 totalling \$9.4 million relating to the purchase of new trams for the Adelaide Light Rail project (\$7.8 million) and CCTV installations on public transport (\$1.6 million).

The above increases were partially offset by:

- carryovers to 2007-08 totalling \$14.4 million for the South Road Upgrade — Grange Road to Torrens Road (\$10.4 million) and the Sturt Highway duplication (\$4.0 million); and
- \$1.8 million transferred to TransAdelaide to carry out public transport infrastructure improvements to meet Disability Discrimination Act compliance requirements.

Health

The main factors contributing to the decrease in expenditure of \$11.4 million between the 2006-07 Budget and estimated result include:

- delays associated with the identification of a suitable site for the relocation of Metropolitan Domiciliary Care and the transfer of this project to the Department for Families and Communities (effective from 1 July 2007);
- deferral of expenditure to 2007-08 to complete the refurbishment of the renal dialysis unit at Port Augusta as a result of further planning and design;
- delays in the commencement of the construction of the forensic and secure mental health facilities as a result of extended planning associated with changes in the mental health reform strategy;
- delays associated with the replacement of the third linear accelerator due to a change in policy which will result in the third machine being located at the Lyell McEwin Hospital; and
- deferral of expenditure to 2007-08 for the commencement of construction work for new ambulance stations, due to delays in identifying a suitable site for the Adelaide station and delays in planning associated with projects at Kingston and Morgan.

Department for Families and Communities

The lower than budgeted expenditure of \$3.1 million in 2006-07 is mainly due to:

- Carryovers to 2007-08 for the Client and Case Management System (\$2.6 million), Youth Training Centre (\$566 000), South Australian Council of Social Service Children's Facility (\$310 000) and Child Protection Review — Staff Accommodation (\$150 000).

This is partially offset by:

- Carryovers from 2005-06 for Accommodation and Security (\$38 000), Youth Training Centre (\$367 000), Families SA — 108 North Terrace (\$83 000) and Child Protection Review (\$32 000).

ForestrySA

The increase in investment expenditure of \$8.1 million between the 2006-07 Budget and estimated result is mainly a result of:

- \$6.0 million increase in acquisitions of land to increase the government's current forest reserves; and
- \$2.0 million deferral of expenditure from 2005-06 to 2006-07 relating to the construction of the new corporate head office.

Lotteries Commission of SA

The lower than expected investing expenditure in 2006-07 is due to deferred capital investments in the replacement of the On-Line Lotteries System and the Keno Add-on Game initiative, which are now proposed to commence in 2007-08.

South Australian Housing Trust

The decrease of \$15.5 million between the 2006-07 Budget and the estimated result is primarily the result of the transfer of \$9.4 million from investing to operating and \$5.0 million transfer to the Department for Families and Communities for the Common Ground Initiative.

SA Water Corporation

The lower than expected expenditure in 2006-07 is mainly due to the:

- Deferral of the investment in the Glenelg Waste Water Treatment Plant Expanded Effluent Reuse project awaiting finalisation of the strategy (\$5.2 million);
- Deferred investment in information systems inline with the organisation's longer term strategic information systems review focussing on getting more from existing systems through better integration rather than buying new systems (\$4.8 million);
- Rescheduling of Dam Safety projects (\$1.6 million); and
- Deferral of the Coromandel Valley Overflow Abatement project as part of a review of the project options (\$1.4 million);
- Deferral of the Mount Pleasant/Eden Valley Water Supply Improvement to finalise design requirements (\$800 000); and

- Delay to the Tree Planting (CO² offset) project due to drought conditions (\$700 000).

This is partly offset by continued high levels of development activity resulting in higher than budgeted customer extensions and connections (\$4.0 million).

APPENDIX 2

2007-08 CAPITAL INVESTMENT PROGRAM BY AGENCY WITHIN EACH PORTFOLIO^(a)

	2007-08 Budget \$m
<hr/>	
Premier and Cabinet —	
Department of the Premier and Cabinet ^(b)	-9.867
Aboriginal Affairs and Reconciliation	-0.178
Art Gallery Board	-0.410
Arts SA	-1.170
Carrick Hill Trust	-0.050
History Trust of South Australia	-0.340
Libraries Board of South Australia	-1.295
SA Country Arts Trust	-0.500
SA Museum Board	-2.950
State Governor's Establishment	-0.385
	-17.145
Trade and Economic Development —	
Port Adelaide Maritime Corporation	-155.592
	-155.592
Treasury and Finance —	
Electricity Supply Industry Planning Council	-0.074
Essential Services Commission of SA	-0.096
Treasury and Finance ^(b)	-94.023
	-94.193
Justice —	
Attorney-General's ^(b)	-4.540
Attorney-General's Administered Items	-8.550
Correctional Services	-11.127
Country Fire Service	-14.168
Courts Administration Authority	-1.078
SA Metropolitan Fire Service	-9.778
SA Police	-20.171
SA State Emergency Services	-3.122
	-72.534
Primary Industries and Resources —	
Primary Industries and Resources	-10.782
Primary Industries and Resources Administered Items	-0.125
	-10.907
Transport, Energy and Infrastructure —	
Transport, Energy and Infrastructure ^(b)	-458.522
	-458.522
Health —	
Incorporated Hospitals and Health Units ^(c)	-150.912
SA Ambulance Service	-19.070
	-169.982
Education and Children's Services —	
Education and Children's Services	-47.701
Senior Secondary Assessment Board of SA	-0.098
	-47.799
Tourism —	
SA Tourism Commission	-0.220
	-0.220

	2007-08 Budget \$m
Families and Communities —	
Families and Communities	-13.061
Incorporated Disability Services	-1.069
	<u>-14.130</u>
Environment and Conservation and the River Murray —	
Environment and Heritage	-13.804
Environment Protection Authority	-0.496
Pastoral Board	-0.003
South Eastern Water Conservation and Drainage Board	-0.399
Water, Land and Biodiversity Conservation	-0.785
	<u>-15.487</u>
Further Education, Employment, Science and Technology —	
Further Education, Employment, Science and Technology	-15.780
Playford Centre	-0.020
	<u>-15.800</u>
Auditor-General's —	
Auditor-General's Department	-0.315
	<u>-0.315</u>
Central Items —	
Contingencies and Other ^{(c) (d)}	-35.640
Provision for capital slippage ^(e)	90.000
	<u>54.360</u>
Total investing — property, plant and equipment in the general government sector	-1018.266
Public non-financial corporations —	
Aboriginal Housing Authority ^(f)	-4.463
Adelaide Cemeteries Authority	-0.935
Adelaide Convention Centre	-3.301
Adelaide Entertainments Corporation	-2.457
Adelaide Festival Centre Trust	-4.800
ForestrySA	-9.770
Land Management Corporation	-0.180
Lotteries Commission of SA	-8.700
Public Trustee	-1.075
SA Government Employee Residential Properties	-4.955
SA Housing Trust	-181.029
SA Motor Sport Board	-0.410
SA Water Corporation	-234.930
TransAdelaide	-8.744
West Beach Trust	-3.596
Total investing — property, plant and equipment in the public non-financial corporations sector	-469.345
Other^(d)	5.590
Total investing — property, plant and equipment	-1 482.021

- (a) Portfolio totals in this table may not be consistent with those in Chapter 2 due to the inclusion of some public non-financial corporations (PNFCs) within the Portfolio sections of Chapter 2 to maintain consistency with Portfolio Statements.
- (b) Functional responsibilities of DAIS were transferred to the portfolios of Premier and Cabinet, Trade and Economic Development, Treasury and Finance, Justice and Transport, Energy and Infrastructure effective 1 January 2007. Further details on the amounts transferred can be found within the Portfolio Statements of the affected portfolios.
- (c) Expenditure of \$11.5 million for Information and Communication Technology Projects for Health is included in contingencies.
- (d) Includes consolidation adjustments to eliminate interagency transactions and prevent some capital expenditure being 'double counted'.
- (e) This provision accommodates the tendency of some capital projects to slip from their original schedule. The provision is based on broad experience in recent years.
- (f) The Aboriginal Housing Authority plans to purchase assets of \$2.7 million from SA Housing Trust that are not reflected in this table as these payments are eliminated in the consolidated financial statements of the portfolio.



**Government
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