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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 2006–07



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 investment expenditure of entities in the general government and public non-financial corporations sectors. It provides details of individual major government investment projects 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 investment planned for 2006-07.
- Chapter 2 *Details of Portfolio Programs* — a listing of major investment projects.
- Appendix 1 *Comparisons to the 2005-06 Capital Investment Program* — presents the 2005-06 estimated result and the 2006-07 Budget.
- Appendix 2 *2006-07 Capital Investment Program by Agency within each Portfolio*.

The Capital Investment Statement includes details and summary information only on projects that are investing in nature, that is, they result in capitalisation of assets on the balance sheet of a government entity. The Capital Investment Statement includes 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 presented in the Portfolio Statements and to the Investing Payments Summaries also published in the Portfolio Statements.

To ensure presentational consistency with the Portfolio Statements some public non-financial corporations are included within the portfolio sections of Chapter 2 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.

Information on the timing and cost of projects as well as descriptive detail on new works and works in progress is generally provided where project expenditure exceeds \$300 000 in 2006-07. 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 million. Projects with a total cost below the \$4 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, particularly for individual projects.

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 vehicles and machinery) and other activities that maintain the existing asset base. Where annual program expenditure is greater than \$300 000 in 2006-07, some descriptive information is generally provided.



# CHAPTER 1: OVERVIEW AND HIGHLIGHTS

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## Total Investment Program

The Government's Investment Program for 2006-07 totals \$1192 million. This compares to the estimated result for 2005-06 of \$914 million.

The gross investment program has two main components:

- investment in the general government sector — \$777 million (up from \$650 million in 2005-06); and
- investment in the public non-financial corporations sector (eg the delivery of commercially provided services such as reticulated water supply) — \$416 million (up from \$312 million in 2005-06).

General government investing expenditure was \$695 million in 2004-05 and is estimated to be \$650 million in 2005-06, compared to planned expenditure of \$777 million in 2006-07. General government investing expenditure then increases as major new infrastructure projects get underway. By 2009-10 general government investing expenditure is expected to be around \$1 billion as the Government embarks on several major investment projects.

The main general government investing expenditure increases between 2005-06 and 2006-07 are in the following portfolios:

- Transport, Energy and Infrastructure — a number of projects have higher expenditure in 2006-07 than 2005-06. These include the Connect Light Rail to City West Campus project, Port River Expressway Stages 2 and 3, South Road Upgrade, Grange Road to Torrens Road and the South Road Underpass of ANZAC Highway. This is partially offset by projects with significant expenditure requirements in 2005-06 that conclude in 2006-07. Examples include the Adelaide Light Rail and Mawson Lakes projects;
- Trade and Economic Development — significant investment will occur in 2006-07 in support of the Air Warfare Destroyer (AWD) program including the construction of a Common User Facility and land acquisition on the Northern Le Fevre Peninsula;
- Justice — a number of projects will commence in 2006-07 including the *Recruit 400* initiative which involves equipment purchases and building works to accommodate the recruitment of 400 police officers over four years, upgrades to prison kitchens and air treatment systems and the purchase of replacement appliances for the Country Fire Service;
- Health — the Lyell McEwin Health Service Stage B and Queen Elizabeth Hospital Stage 2 projects have higher expenditure in 2006-07 than 2005-06. This is partially offset by projects with significant expenditure requirements in 2005-06 that conclude or reduce in 2006-07. Examples include Flinders Medical Centre — 'Margaret Tobin' Mental Health Unit and the Murray Bridge Hospital Redevelopment; and
- Education and Children's Services — additional spending will occur during 2006-07 due to the allocation of funds to the Education Works strategy and the Children's Centres and Trade Schools initiatives.

Part of the Government's capital expenditure is funded by the Commonwealth Government, including parts of Auslink Major Works projects of the Department for Transport, Energy and Infrastructure.

The Government's Public Private Partnership (PPP) program, Partnerships SA, will deliver major infrastructure developments to the State over coming years. Following the successful outcome of South Australia's first PPP, which delivered nine new police stations and courts in regional South Australia, the Government has decided to expand this program significantly to provide for one of the State's largest infrastructure programs.

New school infrastructure will be delivered at a cost of around \$216 million. This comprises new public investment, as covered in Chapter 2, of around \$82 million and private investment, subject to development of the contractual arrangements, of around \$134 million. A number of projects have been approved for delivery as PPPs in the Playford North, Inner North and Inner West areas of metropolitan Adelaide.

New men's and women's prisons will be delivered, a new secure care facility for juveniles will be built to replace the existing facilities at Cavan and Magill and a new pre-release centre will be built. The capital investment involved in this PPP will be around \$500 million. The delivery of the State Aquatic Centre at Marion as a PPP is proceeding.

## **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 the next five and ten years and improve the management and use of the State's existing infrastructure assets.

The plan incorporates four broad strategies:

- to coordinate infrastructure planning and construction across the State;
- to pursue more efficient and competitive infrastructure systems;
- to pursue and promote sustainable development through sound planning and use of infrastructure; and
- to meet future demands in a timely and innovative manner.

The plan has five and ten year planning horizons. Over the planning period and beyond, the South Australian population is expected to increase and the profile of the population will continue to change in terms of family structure and the way people live and work. Families are getting smaller, and people are living longer and staying in their own homes longer than ever before. The needs and expectations of the rising proportion of older people will create new and additional demands on our society.

The success of the plan relies on very close cooperation between the State Government, business and other levels of government. The Strategic Infrastructure Plan is a plan for the whole of South Australia, not just metropolitan Adelaide, and encourages a partnership of all players.

The 2006-07 Budget includes expenditure on major infrastructure projects which form part of the Strategic Infrastructure Plan:

- major infrastructure development by the Port Adelaide Maritime Corporation to support the Air Warfare Destroyer program;
- extension of the light rail system to the Adelaide Railway Station and City West Campus;
- development of the Marion Interchange;
- the Northern Expressway;

- the South Road underpass of Anzac Highway; and
- the South Road four-lane free flow facility at Port and Grange Roads extending under the Outer Harbor railway line.

The 2006-07 Capital Investment Statement also includes a range of other projects that are reflected in the Strategic Infrastructure Plan. These include the Bakewell Bridge, the Port River Expressway project, as well as the major hospital redevelopments and trade schools.

## Proposed investment program

The overall proposed Capital Investment Program for 2006-07 compared with the estimated result in 2005-06 is shown in Table 1, grouped by portfolio.

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

	<b>2006-07 Budget \$m</b>	<b>2005-06 Estimated Result \$m</b>
The Legislature	—	1
Premier and Cabinet	4	3
Trade and Economic Development	95	1
Treasury and Finance	3	1
Justice	69	46
Primary Industries and Resources	10	8
Transport, Energy and Infrastructure	339	235
Health	130	108
Administrative and Information Services	120	162
Education and Children's Services	62	49
Tourism	—	—
Families and Communities	13	10
Environment and Conservation and the River Murray	14	15
Further Education, Employment, Science and Technology	15	10
Auditor-General's	—	—
Contingencies and Other <sup>(b)</sup>	-7	1
Provision for capital slippage <sup>(c)</sup>	-90	—
<b>Total investing payments general government</b>	<b>777</b>	<b>650</b>
<b>Total investing payments public non-financial corporations<sup>(d)</sup></b>	<b>416</b>	<b>312</b>
<b>Other<sup>(e)</sup></b>	<b>-1</b>	<b>-48</b>
<b>Total investing — property, plant and equipment</b>	<b>1 192</b>	<b>914</b>

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

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

(c) 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.

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

(e) Includes consolidation adjustments to eliminate interagency transactions and prevent some capital expenditure being 'double counted'. The increase from the 2005-06 Budget is mainly due to purchases by the Department for Transport, Energy and Infrastructure from TransAdelaide of tram related infrastructure assets in 2005-06.

## **Program Highlights**

The major projects and initiatives of the 2006-07 Investment Program are summarised in this section.

### **Premier and Cabinet**

The investment program for 2006-07 includes \$1.5 million for the Adelaide Festival Centre, which will undertake an upgrade over three years that will include a staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and Tutto Ku restaurant. The project will commence in October 2006 with a total cost of \$8 million.

### **Trade and Economic Development**

#### **Port Adelaide Maritime Corporation**

The 2006-07 investment program includes:

- \$66.9 million for the consolidation of government owned land holdings to enable the development of a world-class industrial precinct on the Northern Le Fevre Peninsula;
- \$17.1 million for the construction of a Common User Facility that meets the functional requirements of the Air Warfare Destroyer (AWD) program;
- \$7.7 million to develop a commercial and education precinct to support the AWD program. The precinct will house the Maritime Skills Centre, a purpose built training facility, the AWD Systems Centre, commercial and retail buildings and provide car parking; and
- \$3.2 million for the purchase of land for the development of a supplier precinct to support the AWD construction program and other naval/defence projects.

### **Treasury and Finance**

The investment program for 2006-07 includes investing expenditure of \$1.3 million to develop and implement a replacement information technology system for the collection of state taxation revenue. The new Taxation Revenue Management System project (RISTEC) is estimated to cost \$22.6 million in total, with \$14.5 million expected to be capitalised. This project will ensure that the Government and taxpayers have a sustainable and effective revenue collection system.

### **Justice**

Significant expenditure in the Justice portfolio in 2006-07 includes:

- \$6.8 million for the construction of a purpose built courthouse in Port Augusta;
- \$4.7 million for the acquisition of a suitable aircraft to replace one of the two ageing Cessna 402 aircraft used by South Australia Police (SAPOL) for operational purposes;
- \$3 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 SA Ambulance Service, South Australian Fire and Emergency Services Commission and SAPOL. The CAD project will also provide advanced emergency response management functionality to the police, fire and ambulance services — including increased service redundancy across the State's three main emergency communications centres;
- \$2.3 million for development of systems to support the national exchange of police data;

- \$2.2 million for the replacement of speed detection equipment;
- \$2.2 million for accommodation and equipment purchases for SAPOL for the *Recruit 400* initiative;
- \$2 million to upgrade prison kitchens at Port Lincoln, Mount Gambier and the Adelaide Remand Centre to support compliance with safe food standards;
- \$1.8 million for the provision of a new police station and patrol base at Golden Grove and the relocation and development of police stations and patrol bases at Para Hills and Aldinga;
- \$1.5 million to improve safety and security of prisons, including replacing cell intercom systems in four prisons and a new control room at Cadell Training Centre;
- \$1.4 million for the construction of a new metropolitan fire station at Beulah Park to replace the ageing Glynde Station;
- \$1 million to replace air treatment systems at Port Augusta Prison and the Adelaide Remand Centre with more energy efficient systems;
- \$900 000 for fire safety upgrades of the prison system; and
- \$800 000 to construct additional accommodation at the Adelaide Women's Prison.

## **Primary Industries and Resources**

The investment program for 2006-07 includes \$3.4 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 2006-07 investment program includes:

- \$85.5 million for Stages 2 and 3 of the Port River Expressway project (total cost \$175 million), including opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks;
- \$59.4 million for the South Road Upgrade Program including:
  - \$40 million for a new four-lane underpass to enable South Road traffic to pass under Anzac Highway; and
  - \$19.4 million to commence a new four-lane free flow facility to enable South Road traffic to pass under Grange and Port Road and the adjacent railway crossing and the widening of South Road to Torrens Road.
- \$27.6 million for the replacement of the Bakewell Bridge for improved transport efficiency and safety;
- \$25.2 million for improvements to the National Land Transport Network in South Australia including the upgrade of the Sturt Highway;
- \$24.2 million for the extension of the light rail transit line (tram system) from Victoria Square to the City West Campus (total cost \$31 million);

- \$14.2 million to commence the Northern Expressway to provide links between the eastern states, the Riverland, Barossa Valley and Gawler regions to the port of Outer Harbor (total cost \$550 million);
- \$7.9 million for the construction of the next stage of the Elder Smith Road (Mawson Connector) between Main Street, Mawson Lakes and Main North Road;
- \$3.1 million for the installation of a two-lane roundabout at the intersection of Waterloo Corner Road and Heaslip Road, Burton; and
- \$600 000 for rural road improvements in the State's outback and rural areas (total cost \$7.6 million).

## **TransAdelaide**

The 2006-07 investment program includes:

- \$5.7 million for the replacement of railcar major components;
- \$5.5 million for the improvement of the Marion Interchange, including the expansion of park'n'ride facilities (total cost \$6.8 million);
- \$3.5 million for the replacement of rail points and crossings at various locations on the TransAdelaide rail network (total cost \$5.9 million);
- \$2.7 million for safety upgrades to railway pedestrian crossings at various locations throughout the Adelaide suburban area (total cost \$7.6 million); and
- \$2.5 million for improvements to the stability of cuttings and embankments along the Noarlunga Centre railway line (total cost \$3.4 million).

## **Health**

The investment program of \$129.5 million in 2006-07 includes:

- \$1.5 million for planning of the \$145 million redevelopment of the Flinders Medical Centre, which includes the expansion and redesign of operating theatres and emergency and intensive care units, development of a new short stay medical ward, day surgical facilities, refurbishment of inpatient wards and replacement of engineering plant and equipment;
- \$28.2 million for continued redevelopment works at metropolitan hospitals, which includes \$25.2 million for The Queen Elizabeth Hospital Stage 2 (total project cost \$120 million) and \$3 million for the Royal Adelaide Hospital Stage 4 (total project cost \$118.1 million);
- the continuation of works associated with the mental health reform strategy, with expenditure of \$18 million planned for 2006-07, including:
  - \$1.8 million for the completion of the Margaret Tobin Centre (total project cost \$17.3 million);
  - \$1.3 million to complete the mental health facility at the Repatriation General Hospital (total project cost \$10.5 million);
  - \$9.4 million for community rehabilitation facilities (total project cost \$14.5 million); and
  - \$3.5 million for a rural and remote mental health facility on the Glenside campus (total project cost \$5.5 million).

- \$17.4 million to replace and upgrade medical equipment, including \$2.1 million to replace three linear accelerators at the Royal Adelaide Hospital (total cost \$8.1 million), \$13.3 million for the purchase of new and replacement bio-medical equipment and \$2 million for the replacement of medical equipment for the South Australian Ambulance Service, principally stretchers and defibrillation units;
- \$9 million for the expanded Lyell McEwin Health Service Redevelopment Stage B (total project cost \$43.5 million), which includes 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;
- \$8.9 million for replacement and upgrade of ambulance stations including an allocation of \$3.7 million for projects in rural areas and \$5.2 million towards new stations at Port Adelaide, Playford, Murray Bridge, Prospect, McLaren Vale, and Port Pirie;
- \$5.8 million to complete the construction of a new car park at the Flinders Medical Centre (total project cost \$6.8 million);
- \$4.6 million for replacement of ambulance vehicles;
- \$4 million for new accommodation for Metropolitan Domiciliary Care;
- \$3.3 million for information technology projects including common computer aided dispatch systems projects and country connectivity for the South Australian Ambulance Service;
- \$2.1 million for GP Plus Health Care Centres including \$1.6 million for Aldinga (total project cost \$2.2 million) and \$500 000 for Marion (total project cost \$27 million);
- \$1.3 million to improve aged care facilities at Port Pirie (total project cost \$2 million);
- \$1 million to upgrade the renal dialysis unit at Port Augusta Hospital (total project cost \$1.5 million); and
- \$900 000 towards a step down facility in Ceduna (total project cost \$1 million) and \$1.4 million for a metropolitan step down facility (total project cost \$3.5 million).

## **Administrative and Information Services**

The investment program of \$125.2 million for the portfolio in 2006-07 includes:

- \$101.5 million for the purchase of passenger and light commercial vehicles as part of Fleet SA's replacement program;
- \$5.3 million for the Residential Properties program. This year, particular emphasis will be placed on the provision of additional housing in areas of the State where shortages of employee housing are being experienced and on the replacement of kitchens and bathrooms in ageing housing stock;
- \$4.9 million for the Commercial Properties program. Key projects included in this year's program are works at Elizabeth St - Mount Gambier, the Old Attorney-General's Building, Roma Mitchell House and Struan House in Naracoorte;
- \$2.8 million for the Government Radio Network (GRN). Major developments during 2006-07 include completion of GRN central network and zone controller upgrades, completion of the agency console system and central network interface upgrades and upgrading of the GRN Fleetmap database;

- \$2.7 million for the Netley Commercial Park Works and Refurbishment program. Key projects included in this year's program are the completion of the refurbishment of Building 2 to accommodate government activities and the re-cladding of Building 4;
- \$1.5 million for Stage 3 of the ATLAS program. The third stage of ATLAS will see development of the first phase of online lodgement services for property transactions and plans of division and the commencement of the replacement of associated business applications; and
- \$1.1 million for PABX upgrades, which will modernise the State Government's telecommunications infrastructure and improve communication between agencies.

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

The investing program of \$62.5 million includes new construction and refurbishment of schools and preschools including:

- \$7.3 million to commence the Education Works strategy (total public investment \$82.4 million) which, in conjunction with private sector investment, subject to development of the contractual arrangements, of around \$134 million, will strengthen the State's school infrastructure;
- \$2.9 million to commence the creation of 10 new trade schools to connect industry with students (total project cost \$24.8 million);
- \$1.5 million to commence the construction of 10 new Children's Centres (total project cost \$13 million), bringing the total number of these centres to 20;
- \$600 000 to relocate the Harcourt Gardens Preschool to Forbes Primary School (total project cost \$1.6 million);
- \$120 000 to co-locate the primary years component of the Gordon Education Centre (total project cost \$3.8 million);
- \$100 000 to provide upgraded specialist areas and remove surplus accommodation at Craigmare High School (total project cost \$4.4 million);
- \$100 000 to replace transportable accommodation with new buildings at Roseworthy Primary School (total project cost \$3.1 million);
- \$50 000 to support the redevelopment of the resource centre and general learning areas, provide new administration facilities and remove transportable buildings at Blair Athol Primary School (total project cost \$3.7 million); and
- \$50 000 to upgrade technology studies, staff facilities, canteen access and resource centre, provide a new performing arts facility and additional car parking at Salisbury High School (total project cost \$3.7 million).

## **Families and Communities**

The investment program of \$12.6 million in 2006-07 includes:

- \$3.9 million across three projects to upgrade Families SA accommodation (total cost of the projects is \$4.6 million);
- \$3.9 million to develop an improved case management information system (total project cost \$6.5 million);

- \$1.3 million to move clients of the Strathmont Centre to community based accommodation (total project cost \$24 million of which \$19.3 million has been included in the SA Housing Trust and the balance of \$4.7 million remains in the Families and Communities investment program);
- \$1.1 million for the acquisition, replacement and upgrade of information technology equipment and systems, primarily for disability services; and
- \$850 000 for the sustainment of youth training facilities at Magill and Cavan (total cost \$2 million).

## **Housing**

The Housing investment program of \$165.6 million in 2006-07 includes:

- \$118.1 million for public housing construction and redevelopment including:
  - \$59.4 million for the construction of 450 new homes and redevelopment of obsolete public housing to create new land allotments for sale or retention;
  - \$31 million for urban renewal projects;
  - \$9.2 million for affordable housing initiatives;
  - \$5.7 million for the purchase of land allotments for future development;
  - \$5.1 million for the upgrade of Afton House, a heritage listed boarding house in the inner city;
  - \$4.8 million for the construction of group homes for the devolution of residents from the Strathmont Centre; and
  - \$2.9 million for the purchase of existing houses.
- \$28.6 million for upgrade and refurbishment works, to restore internal amenity and/or external appearance of older public housing stock;
- \$5.6 million for the Aboriginal Housing Authority. This does not include planned purchases of \$2.7 million from the South Australian Housing Trust as these payments are eliminated in the consolidated financial statements of the portfolio;
- \$6.9 million for the improvement of business systems and the upgrade of office accommodation; and
- \$6.4 million for Crisis Accommodation.

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

### **Environment and Heritage**

The investment program of \$11.9 million includes:

- \$3.8 million for the Amazon Waterlily Pavilion in the Adelaide Botanic Gardens (total project cost \$4.2 million);
- \$2.5 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 \$7.5 million); and

- \$5.5 million for the continuation of asset sustainment, asset replacement and capital development works throughout the State's parks and gardens.

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

The investment program of \$15.1 million in 2006-07 includes:

- \$8 million to enable replacement and refurbishment of facilities for Veterinary and Applied Science at the Gilles Plains TAFE campus (total project cost \$15 million);
- \$2 million for Stage 1 of the redevelopment of the Marleston TAFE campus including planning and remedial work (total project cost \$17.5 million);
- \$1.5 million for Stage 2 of the Nuriootpa campus development including new building extensions and refurbishment of some existing accommodation (total project cost \$1.8 million); and
- \$600 000 for redevelopment of the TAFE campus at Narungga.

## **Government Enterprises**

### **South Australian Forestry Corporation**

The investment program for 2006-07 includes:

- \$6.5 million for the corporate office replacement in Mount Gambier (total project cost \$8.8 million);
- \$6 million for the acquisition of land; and
- \$3.2 million for replacement of essential operational plant and equipment, information systems and roads.

### **Land Management Corporation**

The investment program for 2006-07 includes:

- \$11.2 million for the construction of a bioscience incubator at Thebarton; and
- \$9 million for the acquisition of the New Castalloy motorcycle wheel manufacturing site.

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

The investment program for 2006-07 includes \$2 million for the replacement or upgrade of the On-Line Lotteries System (total project cost \$27.5 million) with implementation to be completed by December 2009.

## **South Australian Water Corporation**

SA Water projects in 2006-07 include:

- \$29.7 million for augmentation of water supplies to the Eyre Peninsula region (total project cost \$48.5 million);
- \$3.4 million to upgrade the capacity at Christies Beach Wastewater Treatment Plant to provide for population growth and improved environmental outcomes (total project cost \$140 million);
- \$2.9 million to upgrade the Millbrook Dam to modern design safety standards (total project cost \$8.5 million);
- \$2.8 million for upgrading the water disinfection regime at the Middle River Water Treatment Plant (total project cost \$4.5 million); and
- \$2.5 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).



## CHAPTER 2: DETAILS OF PORTFOLIO PROGRAMS

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

### The Legislature

The 2006-07 Investment Program for the Legislature is \$0.2 million.

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	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Joint Parliamentary Services</b>		
<b>Small Projects</b>	240	n.a.
<b>Portfolio Total — The Legislature</b>	<b>240</b>	

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## Premier and Cabinet

The 2006-07 Investment Program for the Portfolio of Premier and Cabinet is \$5.5 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Premier and Cabinet</b>		
<b>Annual Programs</b>	116	n.a.
<b>Total</b>	<b>116</b>	<b>n.a.</b>
<b>Adelaide Festival Centre Trust</b>		
<b>New Works</b>		
<i>Adelaide Festival Centre Upgrade</i>	1 500	8 000
Commencement October 2006; completion due June 2009. A staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and Tutto Ku restaurant at the Festival Centre.		
<b>Total</b>	<b>1 500</b>	<b>8 000</b>
<b>Arts SA</b>		
<b>New Works</b>		
<i>Lion Arts Centre Upgrade</i>	300	1 800
Commencement October 2006; 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.		
<b>Total</b>	<b>300</b>	<b>1 800</b>
<b>Libraries Board of SA</b>		
<b>Annual Programs</b>	1 295	n.a.
<b>Total</b>	<b>1 295</b>	<b>n.a.</b>
<b>SA Country Arts Trust</b>		
<b>Works in Progress</b>		
<i>Regional Theatres Upgrade</i>	500	2 500
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 thereby improving the arts amenities for these and surrounding regional communities.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Annual Programs</b>	162	n.a.
<b>Total</b>	<b>662</b>	<b>n.a.</b>
<b>SA Museum Board</b>		
<b>Works in Progress</b>		
<i>Pacific Cultures Gallery</i>	1 550	1 600
Completion due December 2006. Restoration of the SA Museum's Pacific Cultures Gallery.		
<b>Total</b>	<b>1 550</b>	<b>1 600</b>
<b>State Governor's Establishment</b>		
<b>Annual Programs</b>	92	n.a.
<b>Total</b>	<b>92</b>	<b>n.a.</b>
<b>Portfolio Total — Premier and Cabinet</b>	<b>5 515</b>	

## Trade and Economic Development

The 2006-07 Investment Program for the Portfolio of Trade and Economic Development is \$94.9 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Port Adelaide Maritime Corporation</b>		
<b>New Works</b>		
<i>Techport Australia — Commercial and Education Precinct</i>	4 185	4 735
Commencement November 2006; completion due 2009. The development of a commercial and education precinct to support the Air Warfare Destroyer (AWD) program. The Precinct will house the Maritime Skills Centre, the AWD System Centre, commercial and retail buildings and car parking.		
<i>Techport Australia — Common User Facility</i>	17 140	226 455
Commencement July 2007; completion due December 2009. Planning will commence in 2006-07 for the construction of a Common User Facility that meets the functional requirements of the AWD program and other potential users. The facility will comprise a ship lift, runway, wharf, dry berth, hard stand areas, transfer system, entrance roads and other supporting infrastructure. <sup>(a)</sup>		
<i>Techport Australia — Maritime Skills Centre</i>	3 475	8 075
Commencement March 2007; completion due December 2007. Construction and fit-out (including workshop equipment) 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 construction. Use of the facility by other industry groups will be incorporated into the Maritime Skills Centre design.		
<i>Techport Australia — Supplier Precinct</i>	3 196	3 196
Commencement/Completion November 2006. The purchase of land in support of the development of an industrial precinct to tenant the key suppliers and companies involved in supporting and supplying the AWD construction program and other naval/defence projects.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Works in Progress</b>		
<i>Le Fevre Peninsula — Master Plan land acquisition</i>	66 923	67 708
Completion due January 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 Le Fevre Peninsula.		
<b>Portfolio Total — Trade and Economic Development</b>	<b>94 919</b>	

- (a) Dredging to deepen the Port River (estimated at \$16.545 million) is also part of the scope of this project but is not included in the project cost of \$226.455 million, as the expenditure will not be capitalised. Total project cost is \$243 million.

## Treasury and Finance

The 2006-07 Investment Program for the Portfolio of Treasury and Finance is \$2.9 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Electricity Supply Industry Planning Council</b>		
<b>Annual Programs</b>	72	n.a.
<b>Total</b>	<b>72</b>	<b>n.a.</b>
<b>Essential Services Commission of SA</b>		
<b>Annual Programs</b>	50	n.a.
<b>Total</b>	<b>50</b>	<b>n.a.</b>
<b>Treasury and Finance</b>		
<b>New Works</b>		
<i>Super SA Accommodation Fit Out</i>	600	600
<p>Completion due March 2007. Super SA will move into new accommodation in 2006-07 to enable provision of improved services to members.<sup>(a)</sup></p>		
<b>Works in Progress</b>		
<i>Taxation Revenue Management System project (RISTEC)</i>	1 323	14 509
<p>Completion due 2009. Development and implementation of a replacement information technology (IT) system for the collection of state taxation revenue. This project involves the replacement of the current outdated and inefficient system to ensure that the Government and taxpayers have a sustainable and effective revenue collection system.<sup>(b)</sup></p>		
<b>Annual Programs</b>		
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.	898	n.a.
<b>Total</b>	<b>2 821</b>	<b>n.a.</b>
<b>Portfolio Total — Treasury and Finance</b>	<b>2 943</b>	

(a) The Estimated Total Cost of \$0.6 million excludes project expenditure that is expensed in accordance with accounting standards. If the operating costs are included the total cost is \$2.0 million.

(b) 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.

## Justice

The 2006-07 Investment Program for the Portfolio of Justice is \$69.1 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>South Australia Police</b>		
<b>New Works</b>		
<i>Additional Police Shop Fronts</i>	450	450
Commencement September 2006; completion due June 2007. Establishment of new Police shop fronts in Hallett Cove, Munno Para and the Campbelltown area.		
<i>Christies Beach Police Complex — Accommodation Consolidation</i>	500	4 300
Commencement July 2006; 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.		
<i>Expiation Notices Branch Systems Enhancements</i>	436	436
Commencement July 2006; completion due April 2007. Upgrade of back-office systems for additional digital red light/speed cameras.		
<i>Recruit 400</i>	2 179	8 561
Commencement September 2006; completion due June 2010. Equipment purchases and building works to accommodate the recruitment of 400 police officers.		
<i>Refurbish Police Security Services Branch Security Control Centre</i>	625	625
Commencement July 2006; completion due June 2007. Refurbishment of the Police Security Services Branch Security Control Centre.		
<b>New Works Carried Forward</b>		
<i>Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Police Station Upgrades</i>	1 000	1 000
Completion due June 2007. Upgrade of Ernabella and Amata police stations.		
<i>Replacement Aircraft</i>	4 700	4 700
Completion due June 2007. Purchase of a replacement aircraft capable of meeting SAPOL's essential operational requirements to assist in increasing efficient delivery of services.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Works in Progress</b>		
<i>Australian National Child Offender Registry (ANCOR)</i> Completion due January 2007. Implementation of a national child offender registry. Reflects a once-off contribution for the establishment of a national system and costs associated with the SAPOL (State) based system.	352	500
<i>Golden Grove, Para Hills and Aldinga Police Stations</i> Completion due June 2007. Provision of a new police station at Golden Grove, and the relocation and development of stations at Para Hills and Aldinga.	1 810	6 202
<i>Mobile Data Terminals</i> Completion due June 2007. Replacement of mobile computing devices for operational policing.	734	6 900
<i>National Exchange — Police Data</i> Completion due June 2007. 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.	2 282	2 397
<i>Road Safety and Speed Detector Equipment</i> Completion due June 2009. Purchase of road safety and speed detector equipment.	2 175	3 316
<b>Small Projects</b>	217	n.a.
<b>Annual Programs</b> The program aims to enable SAPOL to maintain its existing asset base so as to continue to provide an efficient and effective service.	6 167	n.a.
<b>Total</b>	<b>23 627</b>	<b>n.a.</b>
<b>Courts Administration Authority</b>		
<b>Works in Progress</b>		
<i>Port Augusta Courts Development</i> Completion due February 2007. Construction of a purpose built courthouse in Port Augusta.	6 824	12 590
<b>Annual Programs</b> Expenditure representing the annual requirements for the Supreme Court and Sir Samuel Way Building library collections together with purchases of court reporting and general office equipment.	695	n.a.
<b>Total</b>	<b>7 519</b>	<b>n.a.</b>

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Attorney-General's</b>		
<b>Annual Programs</b>		
Expenditure on capital purchases required to support the operations of the department for items such as IT, equipment and minor capital works.	786	n.a.
<b>Total</b>	<b>786</b>	<b>n.a.</b>
<b>Attorney-General's Department Administered Items</b>		
<b>Works in Progress</b>		
<i>CAD Project</i>	3 000	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 Ambulance Service, the SA Fire and Emergency Services Commission and the SAPOL. The CAD project will also provide advanced emergency response management functionality to the police, fire and ambulance services — including increased service redundancy across the State's three main emergency communication centres.		
<b>Total</b>	<b>3 000</b>	<b>22 691</b>
<b>Correctional Services</b>		
<b>New Works</b>		
<i>Prison Air Treatment System Upgrades</i>	1 000	1 900
Commencement September 2006; completion due June 2008. Obsolete systems at Port Augusta Prison and the Adelaide Remand Centre will be replaced with systems that are more energy efficient.		
<i>Prison Kitchen Upgrades</i>	2 000	4 000
Commencement September 2006; completion due June 2008. Includes upgrading kitchens at Port Lincoln and Mount Gambier Prisons and the Adelaide Remand Centre.		
<i>Women's Prison — Additional Accommodation</i>	800	800
Commencement February 2007; completion due June 2007. Provision of additional accommodation at the Adelaide Women's Prison.		
<b>Works in Progress</b>		
<i>Fire Safety Systems Upgrade</i>	900	2 831
Completion due December 2006. Addresses fire safety needs of the prison system.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Mobilong Prison Centre Support Facilities</i>	657	860
Completion due June 2007. Expand facilities for the delivery of professional services, rehabilitation programs and prisoner education services to support the increased capacity of Mobilong Prison.		
<i>Replace Security and Building Management Systems — Stage 2</i>	1 490	3 190
Completion due June 2007. Includes replacing intercom systems at four prisons and constructing a new control room at the Cadell Training Centre.		
<b>Annual Programs</b>	2 604	n.a.
Expenditure for items required to support the operations of the department including equipment and minor capital works.		
<b>Total</b>	<b>9 451</b>	<b>n.a.</b>
<b>SA Fire and Emergency Services Commission</b>		
<b>Annual Programs</b>	89	n.a.
Expenditure on replacement of personal computers, equipment and minor works.		
<b>Total</b>	<b>89</b>	<b>n.a.</b>
<b>SA Metropolitan Fire Service</b>		
<b>New Works</b>		
<i>Aerial Appliance</i>	634	1 454
Commencement July 2006; completion due June 2008. Acquisition of new aerial firefighting appliance.		
<i>Beulah Park Fire Station</i>	1 400	4 000
Commencement October 2006; completion due February 2008. Construction of fire station at Beulah Park to replace the ageing Glynde Fire Station.		
<b>Works in Progress</b>		
<i>Portfolio Radio and Telecommunications</i>	350	865
Completion due January 2007. Provision of facilities and services necessary to meet critical radio communications needs of the agency.		
<i>SAMFS Engineering Workshop Facility</i>	2 662	3 100
Completion due June 2007. Relocation of SAMFS Engineering Workshop Facility to modern and more efficient facilities at Angle Park.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Annual Programs</b>	4 227	n.a.
Expenditure on building, communications, IT, appliances and minor works.		
<b>Total</b>	<b>9 273</b>	<b>n.a.</b>
<b>Country Fire Service</b>		
<b>Works in Progress</b>		
<i>Portfolio Radio and Telecommunications</i>	274	2 378
Completion due January 2007. Provision of facilities and services necessary to meet critical radio communications needs of the agency.		
<b>Annual Programs</b>	12 377	n.a.
Expenditure on building, communications, IT, equipment, appliances and minor works.		
<b>Total</b>	<b>12 651</b>	<b>n.a.</b>
<b>State Emergency Service</b>		
<b>Annual Programs</b>	2 686	n.a.
Expenditure on building, communications, IT, appliances and minor works.		
<b>Total</b>	<b>2 686</b>	<b>n.a.</b>
<b>Portfolio Total — Justice</b>	<b>69 082</b>	

## Primary Industries and Resources

The 2006-07 Investment Program for the Portfolio of Primary Industries and Resources is \$10.3 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Primary Industries and Resources</b>		
<b>New Works</b>		
<i>Marine Innovation SA</i>	800	6 900
Completion due June 2009. Redevelopment of the Port Lincoln Marine Science Centre and the biological containment facility at the SA Aquatic Sciences Centre.		
<b>Works in Progress</b>		
<i>Brukung Mine</i>	3 440	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>	484	2 000
Completion due June 2007. Development of a system to electronically generate Plan Amendment Reports required under the Development Act as they pass through the development assessment process.		
<b>Annual Programs</b>	5 554	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment, and scientific equipment.		
<b>Portfolio Total — Primary Industries and Resources</b>	<b>10 278</b>	

## Transport, Energy and Infrastructure

The 2006-07 Investment Program for the Portfolio for Transport, Energy and Infrastructure is \$367.9 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Transport, Energy and Infrastructure</b>		
<b>New Works</b>		
<i>Connect Light Rail to City West Campus</i>	24 200	31 000
Completion due September 2007. Extension of the light rail transit line (tram system) from Victoria Square to the City West Campus.		
<i>Disability Discrimination Act Compliance</i>	2 700	6 200
Completion due June 2008. Public transport infrastructure improvements to meet <i>Disability Discrimination Act</i> compliance requirements.		
<i>Green Cycle Paths — Safe Crossings of Arterials</i>	500	500
Completion due June 2007. Development of a dedicated walking and cycling route along the Glenelg Tramway corridor to improve safety and access to activity centres, public transport and local cycling and walking routes.		
<i>Northern Expressway</i>	14 200	550 000
The Northern Expressway is a key element of the joint Australian and South Australian Government strategy to improve transport links and ensure economic growth. The Northern Expressway will provide links between the eastern states, the Riverland, Barossa Valley and Gawler regions to the port of Outer Harbor.		
<i>Roundabout at the junction of Waterloo Corner Road and Heaslip Road, Burton</i>	3 100	3 100
Commencement September 2006; completion due June 2007. Installation of a two-lane roundabout at the intersection of Waterloo Corner Road and Heaslip Road, Burton.		
<i>Rural Road Improvement</i>	600	7 600
Commencement July 2006; completion due June 2009. Expenditure to address particular safety, traffic service level and asset preservation concerns in the State's outback and rural areas.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Works in Progress</b>		
<i>Adelaide Light Rail</i>	6 500	84 069
Completion due June 2007. Development of a modern light rail transit line (tram system) from Glenelg to Victoria Square, including the purchase of new trams.		
<i>AusLink Major Works</i>	25 220	n.a.
Commonwealth Government funded program for improvements to the National Land Transport Network in South Australia.		
<i>Bakewell Bridge</i>	27 600	43 500
Completion due June 2008. 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 Programme for the realignment of railway lines beneath Bakewell Bridge.		
<i>Bus Fleet Replacement Program</i>	21 160	n.a.
Purchase of modern, air-conditioned, low floor access buses for the metropolitan Adelaide public transport system.		
<i>Essential Public Transport Infrastructure Upgrading</i>	525	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>Eyre Peninsula Grain Logistics Transport Plan</i>	755	3 318
Completion due June 2007. State contribution to upgrading the road assets of the Eyre Peninsula grain transport network to ensure the long-term sustainability of the export grain transport logistics system.		
<i>Level Crossing Safety Upgrade</i>	3 010	8 675
Completion due June 2008. An ongoing program of works to improve transport system safety at rail level crossing sites across South Australia.		
<i>Long Life Roads</i>	7 000	22 000
Completion due June 2008. Targeted improvements to South Australian roads including shoulder safety improvements and targeted safety improvements.		
<i>Mawson Lakes Development — Elder Smith Road (Mawson Connector) — Main Street to Main North Road</i>	7 900	11 300
Construction of the next stage of the Elder Smith Road (Mawson Connector) between Main Street, Mawson Lakes and Main North Road, completing the link between the Salisbury Highway and Main North Road to service the Mawson Lakes Development.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Overtaking Lanes Program</i> Construction on the State's strategic regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.	3 825	n.a.
<i>Port River Expressway — Stages 2 and 3</i> Completion due December 2007. Construction of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks.	85 500	175 000
<i>Road Safety — Reaching the Target</i> Completion due June 2009. Expansion of the existing red light and speed camera network.	3 850	9 462
<i>Shoulder Sealing Program</i> An ongoing program throughout the rural arterial road network to provide a greater width of seal.	7 600	n.a.
<i>South Road Upgrade Program</i> <i>South Road Underpass of ANZAC Highway</i> Completion due mid 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 (2006-07: \$40 million).	59 400	**(a)
<i>South Road Upgrade, Grange Road to Torrens Road section</i> Major new four-lane free flow facility 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. The upgrade will significantly improve the safety and travel efficiency for freight and other traffic along Adelaide's primary north-south <sup>a</sup> corridor (2006-07: \$19.4 million).		
<i>Tram Related Infrastructure Assets<sup>(b)</sup></i> Completion due June 2007. Purchase of tram related infrastructure from TransAdelaide, predominately consisting of assets constructed prior to July 2005.	1 414	10 598

(a) The estimated total cost of the South Road Upgrade Program is not disclosed as one of the contracts is in the final stages of negotiation.

(b) Tram Related Infrastructure Assets includes purchases by the Department for Transport, Energy and Infrastructure from TransAdelaide that are eliminated in the consolidated financial statements in the Portfolio Statement.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Transport Regulation and User Management Processing System</i>	3 401	15 599
Completion due June 2007. Development of a new computer system to replace the ageing Registration and Licensing System. Phase 1 of this project was implemented in November 2005. Project completion will result in more efficient processing and maintenance of the system and enable expansion of electronic service delivery.		
<i>Transport Security</i>	800	4 040
Completion due June 2007. Implementation of a program of preventative security measures in Adelaide's mass passenger transport system.		
<i>Unkerbed Urban Arterials</i>	1 100	n.a.
Infrastructure improvements and treatments, including work on the Marion South Plan connector road.		
<i>Upgrade vehicle inspection facilities and checking stations</i>	2 000	4 342
Completion due June 2008. The treatment of significant and high-risk occupational, health, safety and welfare hazards at targeted, high priority weigh-station facilities.		
<b>Small Projects</b>	473	n.a.
<b>Annual Programs</b>		
<i>Annual Program — Energy and Infrastructure</i>	515	n.a.
Involves the ongoing planned replacement of electricity generation and distribution equipment at the nine, state-owned remote power stations and the completion of the development, testing and commissioning of a new database for the Office of the Technical Regulator.		
<i>Annual Program — Public Transport</i>	520	n.a.
Minor works for the upgrade and replacement of public transport infrastructure, ticketing system components, office equipment, IT, furniture and fittings.		
<i>AusLink Minor Works</i>	1 920	n.a.
Delivery of safety related and urgent minor works on the National Land Transport Network.		
<i>Fishing Industries Facilities Upgrade — Minor Works</i>	400	n.a.
Stage 1 upgrade and refurbishment of Beachport jetty.		
<i>Information and Communication Technology (ICT)</i>	937	n.a.
Purchase of Information and Communication Technology (ICT) equipment.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>National Black Spot Program (Commonwealth)</i>	1 690	n.a.
National safety initiative aimed at rectifying rural and urban hazardous locations throughout the State's arterial and local road network.		
<i>Responsive Road Safety Program</i>	2 956	n.a.
Ongoing program to implement safety improvements on urban and regional arterial roads including high priority safety works arising from a statewide program of safety audits.		
<i>Rural and Remote — Annual Program</i>	9 496	n.a.
An ongoing program of improvements to outback roads and the replacement of River Murray timber hull ferries.		
<i>State Black Spot Program</i>	5 118	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 — Minor Works</i>	1 149	n.a.
An ongoing program of minor works to improve the safety, efficiency, accessibility and management of the road transport system.		
<b>Total</b>	<b>339 034</b>	<b>n.a.</b>
<b>TransAdelaide</b>		
<b>New Works Carried Forward</b>		
<i>Marion Interchange</i>	5 500	6 790
Completion due June 2007. Improvements to transport facilities for the southern suburbs, which include the expansion of park'n'ride facilities at the Marion Interchange.		
<i>Safe Railway Pedestrian Crossings</i>	2 700	7 614
Completion due June 2009. Upgrade of rail pedestrian crossings to minimise risks to the public and provide accessible 'at-grade' track crossings for people with disabilities.		
<b>Works in Progress</b>		
<i>Critical replacement of rail track points and crossings</i>	3 465	5 899
Completion due June 2009. Replacement of railway track points and crossings at Goodwood, Woodville, Adelaide Yard Railcar Depot and on the Glenelg Tramway.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Critical upgrade/replacement of bridges on the TransAdelaide rail network</i>	2 221	n.a.
Completion due June 2009. Replacement or upgrading of bridges at Hallett Cove Beach, Blackwood, Gawler and other locations.		
<i>Cutting and embankment remedial works — Noarlunga Centre line</i>	2 460	3 379
Completion due May 2007. Upgrade of railway cuttings and embankments to prevent mud slides and land slippages at Lonsdale, Christies Beach Port Stanvac, Seacliff and Hallett Cove Beach.		
<i>Transport Security</i>	780	3 951
Completion due December 2006. Preventative security improvements for Adelaide metropolitan public transport bus and rail systems including CCTVs, station lighting upgrades and stabling yard security improvements.		
<b>Annual Programs</b>		
<i>Railcar Half Life Upgrading</i>	5 700	n.a.
Replacement of railcar major components.		
<i>Other Annual Programs</i>	6 000	n.a.
<b>Total</b>	<b>28 826</b>	<b>n.a.</b>
<b>Portfolio Total — Transport, Energy and Infrastructure</b>	<b>367 860</b>	

## Health

The 2006-07 Investment Program for the Portfolio of Health is \$129.5 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Health</b>		
<b>New Works</b>		
<i>Ambulance Stations — New and Upgraded</i>	1 940	6 140
Commencement January 2007; completion due June 2008. Construction of a new station on the existing site at McLaren Vale and relocation of the Prospect station with purpose built/adapted accommodation.		
<i>Drug and Alcohol Services Consolidation</i>	400	13 968
Commencement July 2008; completion due January 2010. Planning will commence in 2006-07 for the consolidation of three clinical service sites at Glenside.		
<i>Flinders Medical Centre Paediatric Redevelopment</i>	1 650	1 750
Commencement December 2006; completion due June 2007. The redevelopment of the Flinders Medical Centre Paediatric Unit, which is a joint venture between the State Government and Variety SA.		
<i>Flinders Medical Centre Redevelopment</i>	1 500	145 000
Commencement January 2008; completion due June 2015. Planning will commence in 2006-07 for the redevelopment and expansion of operating theatres and emergency and intensive care units. The project will also include development of a new short stay medical ward, day surgical facilities, refurbishment of inpatient wards and replacement of engineering plant and equipment.		
<i>Marion GP Plus Health Care Centre</i>	500	27 000
Commencement January 2008; completion due July 2009. Planning will commence in 2006-07 for a GP Plus Health Care Centre.		
<i>Metropolitan Domiciliary Care</i>	4 000	4 000
Commencement January 2007; completion due June 2007. The relocation of Metropolitan Domiciliary Care to refurbished accommodation.		
<i>Port Augusta Renal Dialysis</i>	1 000	1 500
Commencement March 2007; completion due December 2007. Refurbishment of the renal dialysis unit to accommodate 10 chairs.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Rural and Remote Beds at Glenside Hospital</i> Commencement March 2007; completion due June 2008. Refurbishment of an existing facility to accommodate the rural and remote mental health beds at Glenside.	3 500	5 500
<i>Secure Mental Health Rehabilitation Unit</i> Commencement July 2008; completion due December 2009. Planning will continue in 2006-07 for a 30-bed mental health unit for patients requiring secure rehabilitation.	300	14 000
<b>New Works Carried Forward</b>		
<i>Adelaide Aboriginal Step Down Service</i> Commencement March 2007; completion due March 2008. Construction of a facility providing accommodation for Aboriginal people receiving post-hospital treatment. This project is funded as part of the Commonwealth's Pathways Home initiative.	1 400	3 490
<i>Forensic Mental Health Facility</i> Completion due December 2009. Planning will continue in 2006-07 for the construction of a new 40-bed mental health facility providing accommodation for acute forensic patients.	1 300	16 500
<i>Lyell McEwin Health Service Redevelopment Stage B</i> Commencement October 2006; completion due April 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.	9 000	43 480
<i>Royal Adelaide Hospital Redevelopment Stage 4</i> Completion due June 2011. Planning will continue in 2006-07 for redevelopment works that will include patient accommodation, a cardiovascular unit, engineering infrastructure and sustainment works.	3 000	118 100
<b>Works in Progress</b>		
<i>Aldinga GP Plus Health Care Centre</i> Completion due October 2006. Construction of new community health service for the growing needs of Aldinga.	1 600	2 200
<i>Ambulance Stations — Career Staff</i> Completion due June 2009. To provide for new stations and upgrades at Port Adelaide, Murray Bridge, Playford and Port Pirie.	3 260	5 468
<i>Ambulance Stations — Country Volunteer Staff</i> Upgrade and rebuild of country stations for volunteer crews funded by contribution from the Country Capital Reserve Fund.	3 707	9 034

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Ceduna Aboriginal Step Down Service</i>	900	1 000
Completion due December 2006. Construction of a facility providing accommodation for Aboriginal people receiving post hospital treatment. This project is funded as part of the Commonwealth's Pathways Home initiative.		
<i>Flinders Medical Centre Car Park</i>	5 765	6 830
Completion due March 2007. Construction of a new car parking facility providing additional covered car parking capacity as part of a contractual obligation with Flinders Private Hospital, which will be contributing \$2.3 million towards the project.		
<i>Flinders Medical Centre — 'Margaret Tobin' Mental Health Unit</i>	1 770	17 270
Completion due September 2006. Development of a 40-bed mental health facility to provide for the needs of southern Adelaide patients and a new adolescent service.		
<i>Mental Health Community Rehabilitation Facilities</i>	9 350	14 500
Completion due December 2007. The construction of three metropolitan facilities for community based rehabilitation of mental health clients. These projects are funded as part of the Commonwealth's Pathways Home initiative.		
<i>Port Pirie Aged Care</i>	1 265	2 000
Completion due February 2007. Upgrade of aged care beds.		
<i>Repatriation General Hospital — Mental Health Unit</i>	1 300	10 540
Completion due August 2006. Construction of a 30-bed aged acute mental health unit.		
<i>Royal Adelaide Hospital Linear Accelerators</i>	2 115	8 143
Completion due June 2007. Replacement of three linear accelerators. Final machine to be installed in June 2007.		
<i>The Queen Elizabeth Hospital Redevelopment Stage 2</i>	25 220	120 000
Completion due July 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, a multi-level car park and redevelopment of the maternity building for administration and teaching.		
<b>Small Projects</b>	48	n.a.
<b>Annual Programs</b>		
<i>Ambulance Vehicle Replacement</i>	4 635	n.a.
To provide for the annual replacement of ambulance vehicles.		
<i>Bio-Medical Equipment</i>	13 331	n.a.
Program for the replacement and acquisition of bio-medical equipment.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<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.	2 808	n.a.
<i>Information Technology Projects — SA Ambulance Service</i> To provide for country connectivity, computer aided dispatch related systems and general IT projects.	3 253	n.a.
<i>Medical Equipment Replacement — SA Ambulance Service</i> To provide principally for the replacement of defibrillators and stretchers.	1 950	n.a.
<i>Minor Works</i> Program for the sustainment of hospital and health unit facilities.	8 193	n.a.
<i>Plant and Equipment — SA Ambulance Service</i> Acquisition of new and replacement of existing plant and equipment.	1 556	n.a.
<i>Purchases from Special Purpose Funds</i> The purchase of bio-medical equipment and other assets from non- SA Government generated revenue sources, which include donations and bequests.	8 000	n.a.
<b>Portfolio Total — Health</b>	<b>129 516</b>	

## Administrative and Information Services

The 2006-07 Investment Program for the Portfolio of Administrative and Information Services is \$125.2 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Administrative and Information Services</b>		
<b>Works in Progress</b>		
<i>ATLAS — Stage 3</i>	1 500	3 500
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>Carnegie Mellon University — Torrens Building</i>	355	3 549
Refurbishment of the Torrens Building to accommodate the Stage 1 requirements of the Carnegie Mellon University.		
<i>Government Radio Network (GRN)</i>	2 840	116 014
Completion due November 2006. Major developments during 2006-07 include completion of the GRN central network and zone controller upgrades, completion of the agency console system and central network interface upgrades and upgrading of the GRN Fleet map database. The project also includes radio battery replacements and miscellaneous network and masthead amplifier enhancements.		
<b>Small Projects</b>	277	n.a.
<b>Annual Programs</b>		
<i>Annual Program Department for Administrative and Information Services (DAIS)</i>	4 463	n.a.
The replacement and upgrade of minor capital equipment and accommodation throughout DAIS.		
<i>Commercial Properties</i>	4 948	n.a.
The ongoing sustainment of government commercial buildings, to enable continued utilisation for long-term office requirements.		
<i>Fleet Replacement</i>	101 547	n.a.
The provision of an ongoing program responsible for delivering vehicle management services to the State Government.		
<i>Netley Commercial Park Works and Refurbishment</i>	2 710	n.a.
Ongoing capital works and sustainment of assets at Netley Commercial Park, for the ongoing provision of office accommodation and warehousing facilities for government.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>PABX Upgrades</i>	1 122	n.a.
Program for the replacement of ageing critical Government PABX infrastructure to maintain and enhance the level of telecommunication service to South Australian Government agencies.		
<i>Residential Properties</i>	5 300	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>Other Annual Programs</i>	92	n.a.
<b>Portfolio Total — Administrative and Information Services</b>	<b>125 154</b>	

## Education and Children's Services

The 2006-07 Investment Program for the Portfolio of Education and Children's Services is \$62.5 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Education and Children's Services</b>		
<b>New Works</b>		
<i>Blair Athol Primary School</i>	50	3 747
Completion due December 2008. Redevelopment of resource centre and general learning areas, provision of new administration facilities and removal of transportable buildings.		
<i>Ceduna Area School Phases 3 and 4</i>	898	2 000
Completion due December 2007. Completion of Ceduna Area School redevelopment, involving demolition of surplus buildings and landscaping.		
<i>Children's Centres</i>	1 500	13 000
Completion due June 2010. Provision of 10 Children's Centres.		
<i>Craigmore High School</i>	100	4 420
Completion due December 2008. Provision of upgraded specialist areas and removal of surplus accommodation.		
<i>Education Works</i>	7 300	82 430
The State investment component of a strategy, which in conjunction with private sector investment will strengthen the State's school infrastructure.		
<i>Gordon Education Centre Stage 2</i>	120	3 820
Completion due December 2008. Co-location of primary years component of the Gordon Education Centre.		
<i>Greenwith Primary School</i>	500	500
Completion due June 2007. Additional accommodation to meet enrolment growth.		
<i>Harcourt Gardens Preschool</i>	600	1 600
Completion due February 2008. Relocation of the Preschool to Forbes Primary School.		
<i>Kadina Primary School</i>	500	1 800
Completion due December 2008. Redevelopment of resource centre building and general classroom areas.		
<i>Meadows Primary School</i>	150	1 770
Completion due June 2008. Replacement of transportable buildings and minor upgrade of existing accommodation.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Millicent North Primary School</i> Completion due June 2007. Redevelopment of general learning areas and relocation of resource centre.	660	660
<i>Mitcham Primary School</i> Completion due June 2007. Additional accommodation to meet enrolment growth.	670	670
<i>Roseworthy Primary School</i> Completion due December 2008. Replacement of transportable accommodation with new buildings.	100	3 100
<i>Salisbury High School</i> Completion due December 2008. Upgrade technology studies, staff facilities, canteen access and resource centre, and provide new performing arts facility and additional car parking.	50	3 700
<i>Seaton High School</i> Completion due February 2007. Relocation of visual arts into existing solid accommodation.	400	400
<i>The Heights Child Parent Centre</i> Completion due December 2007. Provision of a new preschool facility and conversion of existing space to classrooms.	500	1 488
<i>Trade schools</i> Creation of 10 new trade schools over five years to connect industry and businesses across the State and to address the specific needs of individual regions. The first three pilot trade schools will commence operation in 2007.	2 900	24 800
<i>Vale Park Preschool</i> Completion due February 2007. Reconfiguration of internal and external spaces.	290	290
<i>Zoo Education Centre</i> Completion due June 2007. Replacement of a transportable education building as part of a joint development with the Royal Zoological Society of SA.	500	500
<b>New Works Carried Forward</b>		
<i>Birdwood High School</i> Completion due February 2008. Provision of new specialist teaching areas for Home Economics, Arts and Technology to consolidate secondary specialist areas.	929	4 700

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Kingscote Area School</i> Completion due February 2008. New facilities to replace existing DEMAC buildings, including science laboratories and secondary general learning areas, art facilities, administration and computing and business studies areas.	1 845	9 070
<i>Linden Park Schools</i> Completion due February 2008. Consolidation of administration and resource centre functions and the construction of new general learning areas (eight classrooms) to replace transportable buildings.	1 000	5 600
<i>Norwood Primary School</i> Completion due December 2007. Redevelopment and upgrade of buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	1 200	3 960
<i>Nurioopta High School</i> Completion due December 2007. Provision of new specialist technology teaching areas.	1 000	3 600
<i>Paringa Park Primary School</i> Completion due December 2007. 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.	793	3 700
<i>Victor Harbor High School</i> Completion due June 2008. Provision of senior school accommodation and a resource centre, and upgrade of the administration area.	1 773	5 000
<b>Works in Progress</b>		
<i>Allenby Gardens Primary School</i> Completion due December 2006. Works including new administration and library/resource facilities with associated site works, services and infrastructure upgrade and upgrade of the child parent centre.	2 291	2 500
<i>Bellevue Heights Primary School</i> Completion due February 2007. Provision of a new administration building, student toilets and canteen.	700	1 418
<i>Henley High School — Redevelopment</i> Completion due February 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 unit. The project is intended to achieve the demolition of most of the existing timber 'spine' blocks.	2 542	8 171

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>Mawson Lakes Primary School — Stage 2</i>	3 483	5 850
Completion due August 2007. Development of specialised facilities for early years of schooling and new upper primary classrooms.		
<i>Port Elliott Primary School and Kindergarten</i>	5 573	7 544
Completion due June 2007. Provision of new school facilities, and kindergarten.		
<i>Willunga Primary School</i>	2 340	5 125
Completion due January 2007. Redevelopment and upgrade of the facilities including the replacement of aged transportable accommodation.		
<b>Small Projects</b>	16 593	n.a.
<b>Annual Programs</b>		
<i>Major Feasibility Studies</i>	507	n.a.
Preparation of feasibility studies for future capital projects.		
<i>Purchase of Land and Property</i>	1 000	n.a.
Purchase of additional land for new schools, adding to existing schools and site expansion.		
<i>School Bus Replacement</i>	1 000	n.a.
Replacement of existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.		
<b>Total</b>	<b>62 357</b>	<b>n.a.</b>
 <b>Senior Secondary Assessment Board of SA</b>		
<b>Annual Programs</b>	96	n.a.
<b>Total</b>	<b>96</b>	<b>n.a.</b>
 <b>Portfolio Total — Education and Children's Services</b>	<b>62 453</b>	

## Tourism

The 2006-07 Investment Program for the Portfolio of Tourism is \$0.1 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>South Australian Tourism Commission</b>		
<b>Annual Programs</b>	119	n.a.
<b>Total</b>	<b>119</b>	<b>n.a.</b>
<b>Portfolio Total — Tourism</b>	<b>119</b>	

## Families and Communities

The 2006-07 Investment Program for the Portfolio of Families and Communities is \$178.2 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Families and Communities</b>		
<b>New Works</b>		
<i>Families SA — 108 North Terrace</i>	1 985	2 100
Commencement July 2006; completion due February 2007. Fit out and furniture for occupation by Families SA.		
<b>Works in Progress</b>		
<i>Child Protection Review — Staff Accommodation</i>	421	1 001
Completion due June 2007. Fit out of office accommodation for additional Families SA staff as recommended in the Layton Report into child protection.		
<i>Families SA — Adelaide District Office</i>	1 471	1 516
Completion due June 2007. Relocation and fit out of Adelaide District Office.		
<i>Families SA — Client and Case Management</i>	3 949	6 456
Completion due June 2008. Development of an information system to support Families SA in implementing recommendations from the Layton Report.		
<i>South Australian Council of Social Services — Children's Facility</i>	310	500
Completion due June 2007. Providing homeless Aboriginal young people over 15 years old with combined accommodation, independent living training and transition support.		
<i>Strathmont Centre</i>	1 324	4 664
Completion due December 2008. Redevelopment of Strathmont facilities and re-accommodating 150 residents in the community. The total project cost is \$24.0 million. South Australian Housing Trust is responsible for the construction of the villas under the 'Public Housing Construction and Redevelopment' annual program.		
<i>Youth Training Centres — Sustainment</i>	850	2 023
Completion due June 2007. Sustainment of youth training facilities pending replacement of Magill Youth Training Centre.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Small Projects</b>	134	n.a.
<b>Annual Programs</b>		
<i>Aboriginal Housing Authority<sup>(a)</sup></i>	5 640	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>	6 353	n.a.
Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by the South Australian Housing Trust or by other agencies.		
<i>Information and Communication Technology Minor Projects</i>	1 149	n.a.
Acquisition, replacement and upgrade of information technology equipment and systems.		
<i>Minor Works — Families SA</i>	526	n.a.
Program for the sustainment of building infrastructure including district centres, residential care facilities and secure centres.		
<i>Public Housing Capital Maintenance</i>	28 636	n.a.
Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and external appearance.		
<i>Public Housing Construction and Redevelopment</i>	118 110	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>	6 864	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>	477	n.a.
<b>Portfolio Total — Families and Communities</b>	<b>178 199</b>	

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

## Environment and Conservation and the River Murray

The 2006-07 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$13.7 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Environment and Heritage</b>		
<b>Works in Progress</b>		
<i>Amazon Waterlily Pavilion</i>	3 814	4 221
Completion due April 2007. Construction of a contemporary glasshouse over the original footprint and pond of the Victoria House in the centre of the Adelaide Botanic Gardens, used to propagate the <i>Victoria amazonica</i> (Giant Waterlily) on an annual basis.		
<i>Belair National Park Visitor Facilities Upgrade</i>	2 500	7 460
Completion due 30 June 2009. Staged upgrade of facilities within various precincts in Belair National Park. This involves the upgrade of the main entrance of the park and visitor centre precinct.		
<i>Schomburgk Pavilion/Mediterranean Gardens</i>	68	3 740
Completion due April 2007. Construction of a pavilion to enhance visitor experience and usage of the Museum of Economic Botany. The pavilion houses the following: information kiosk to assist visitor orientation; meeting point for guided and educational tours or other garden activities; alternative open space for hosting some of the educational activities; and refreshment/catering facilities, toilet facilities and a route for disabled access to the Museum of Economic Botany.		
<b>Annual Programs</b>		
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 sustainability and minimal environmental impact.	5 516	n.a.
<b>Total</b>	<b>11 898</b>	<b>n.a.</b>
<b>Pastoral Board</b>		
<b>Annual Programs</b>	3	n.a.
<b>Total</b>	<b>3</b>	<b>n.a.</b>

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>SE Water Conservation and Drainage Board</b>		
<b>Annual Programs</b>	389	n.a.
<b>Total</b>	<b>389</b>	<b>n.a.</b>
<b>Environment Protection Authority</b>		
<b>Annual Programs</b>		
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.	729	n.a.
<b>Total</b>	<b>729</b>	<b>n.a.</b>
<b>Water, Land and Biodiversity Conservation</b>		
<b>Annual Programs</b>	714	n.a.
Minor works including the upgrading of plant and equipment.		
<b>Total</b>	<b>714</b>	<b>n.a.</b>
<b>Portfolio Total — Environment and Conservation and the River Murray</b>	<b>13 733</b>	

## Further Education, Employment, Science and Technology

The 2006-07 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$15.1 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Further Education, Employment, Science and Technology</b>		
<b>New Works</b>		
<i>Narungga Redevelopment</i>	600	600
Commencement November 2006; completion due March 2007. Redevelopment of the Aboriginal education facility at Point Pearce.		
<b>Works in Progress</b>		
<i>Gilles Plains TAFE Campus — Veterinary and Applied Science</i>	8 012	15 000
Completion due December 2006. Replacement and refurbishment of facilities for Veterinary and Applied Science.		
<i>IT Systems and Infrastructure</i>	1 250	5 105
Completion due June 2007. Replacement and upgrade of computing hardware and systems within institutes.		
<i>Marleston TAFE Campus — Stage 1</i>	2 000	17 517
Completion due December 2008. Stage 1 redevelopment of the Marleston campus to assist with program improvements.		
<i>Nuriootpa Redevelopment — Stage 2</i>	1 521	1 816
Completion due January 2007. Provision of additional teaching accommodation and refurbishment of existing facilities.		
<b>Annual Programs</b>	1 400	n.a.
Replacement and upgrade of equipment.		
<b>Total</b>	<b>14 783</b>	<b>n.a.</b>

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Bio Innovation SA</b>		
<b>Works in Progress</b>		
<i>Thebarton Biosciences Precinct</i>	265	5 900
Completion due June 2008. The acquisition of 4.8ha of land and development to expand the existing bioscience precinct at Thebarton.		
<b>Total</b>	<b>265</b>	<b>5 900</b>
<b>Playford Centre</b>		
<b>Annual Programs</b>	20	n.a.
<b>Total</b>	<b>20</b>	<b>n.a.</b>
<b>Portfolio Total — Further Education, Employment, Science and Technology</b>	<b>15 068</b>	

# Auditor-General

The 2006-07 Investment Program for the Auditor-General is \$0.4 million.

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Auditor-General's Department</b>		
<b>Annual Programs</b>	390	n.a.
<b>Total</b>	<b>390</b>	<b>n.a.</b>
<b>Portfolio Total — Auditor-General</b>	<b>390</b>	

## Government Enterprises

	Proposed Expenditure 2006-07 \$000	Estimated Total Cost \$000
<b>Adelaide Cemeteries Authority</b>		
<b>New Works</b>		
<i>Office Administration and Customer Service Improvements</i>	800	800
Commencement September 2006; completion due June 2007. New administration and customer service building at Enfield Memorial Park to provide suitable office and customer service facilities.		
<b>Annual Programs</b>	327	n.a.
<b>Total</b>	<b>1 127</b>	<b>n.a.</b>
<b>Adelaide Convention Centre</b>		
<b>Annual Programs</b>	3 620	n.a.
<b>Total</b>	<b>3 620</b>	<b>n.a.</b>
<b>Adelaide Entertainments Corporation</b>		
<b>Annual Programs</b>	420	n.a.
<b>Total</b>	<b>420</b>	<b>n.a.</b>
<b>Forestry SA</b>		
<b>Works in Progress</b>		
<i>Corporate Office Replacement</i>	6 460	8 811
Completion due March 2007. The current head office in Mount Gambier does not meet current building standards nor the functional or operational needs of the organisation. Construction of the new corporate office commenced in 2005-06.		
<b>Annual Programs</b>		
<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.		
<i>Plant and Equipment, Roadworks</i>	3 153	n.a.
Replacement of essential operational plant and equipment, information systems and roads.		
<b>Total</b>	<b>15 613</b>	<b>n.a.</b>

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>Land Management Corporation</b>		
<b>New Works</b>		
<i>New Castalloy Motorcycle Wheel Manufacturing Site</i>	9 004	9 004
Acquisition of the New Castalloy motorcycle wheel manufacturing site.		
<b>Works in Progress</b>		
<i>Bioscience Incubator</i>	11 244	11 744
Completion due June 2007. The construction of a bioscience incubator at the Thebarton Bioscience Precinct.		
<b>Annual Programs</b>	680	n.a.
<b>Total</b>	<b>20 928</b>	<b>n.a.</b>
<b>Lotteries Commission of SA</b>		
<b>New Works</b>		
<i>Central System hardware</i>	900	900
Completion due December 2006. Replace central system hardware.		
<i>Keno Add-On Game</i>	789	789
Completion due June 2007. Software development for a Keno Add-On Game initiative, which gives players an opportunity for additional prizes.		
<i>On-Line Lotteries System</i>	2 000	27 500
Completion due December 2009. The replacement or upgrade of the On-Line Lotteries System.		
<i>Powerball 45 Game</i>	240	240
Completion due December 2006. Software development for Powerball 45 initiative, which guarantees players the Powerball number.		
<b>Annual Programs</b>	505	n.a.
<b>Total</b>	<b>4 434</b>	<b>n.a.</b>
<b>Public Trustee</b>		
<b>Annual Programs</b>	1 327	n.a.
<b>Total</b>	<b>1 327</b>	<b>n.a.</b>

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<b>SA Water Corporation</b>		
<b>Works in Progress</b>		
<i>Christies Beach Waste Water Treatment Plant (WWTP) Capacity Upgrade</i>	3 380	140 000
Project to upgrade the WWTP to allow for population growth and improved environmental outcomes.		
<i>Environment Projects</i>	15 471	n.a.
Projects aimed at meeting changes in external environmental regulations, standards or internal targets.		
<i>Eyre Peninsula Water Supply Upgrade</i>	29 687	48 500
Augmentation of source water supplies to the Eyre Peninsula region.		
<i>Improve Business Projects</i>	7 186	n.a.
Projects aimed at improving the management and coordination of existing infrastructure and business services within current service standards.		
<i>Information Technology Projects</i>	14 803	n.a.
Projects aimed at improving information technology based customer and business systems.		
<i>Maintain Business Projects</i>	40 785	n.a.
Projects relating to the replacement or rehabilitation of components of the Corporation's existing infrastructure in order to maintain existing service levels and capacity.		
<i>Meter Replacement Stage 2</i>	2 500	11 710
Stage 2 of SA Water's meter replacement program involving the purchase and installation of 125 000 replacement meters and 14 000 additional meters to accommodate short term network growth.		
<i>Middle River WTP – MIEX©</i>	2 841	4 510
Upgrade the water disinfection regime in Kingscote and surrounding area.		
<i>Millbrook Dam Safety</i>	2 900	8 500
Upgrade the dam to modern design safety standards.		
<i>Safety Projects</i>	4 731	n.a.
Projects relating to managing safety issues of the business, employees or the community.		
<i>Security Projects</i>	5 257	n.a.
Projects aimed at improving the security of SA Water's infrastructure assets.		
<i>Strategic Accommodation</i>	4 500	n.a.
Fit out and provision of fixtures and fittings for new head office accommodation.		

	<b>Proposed Expenditure 2006-07 \$000</b>	<b>Estimated Total Cost \$000</b>
<i>System Growth Projects</i> Projects relating to the expansion (extension and/or capacity increase) of the Corporation's water and wastewater systems.	19 462	n.a.
<i>Torrens System Upgrade</i> Project to replace/upgrade the open channel aqueduct, which transports water from the Torrens Gorge Weir to Hope Valley Reservoir.	2 500	21 500
<i>Water Quality Projects</i> Projects relating to meeting changes in external water quality standards or regulations, and/or internal water quality targets.	9 262	n.a.
<b>Total</b>	<b>165 265</b>	<b>n.a.</b>
<b>West Beach Trust</b>		
<b>Annual Programs</b>	1 845	n.a.
<b>Total</b>	<b>1 845</b>	<b>n.a.</b>
<b>Total — Government Enterprises</b>	<b>214 579</b>	

## APPENDIX 1

### COMPARISONS TO THE 2005-06 CAPITAL INVESTMENT PROGRAM<sup>(a)</sup>

This Appendix compares the 2006-07 Budget to the 2005-06 Budget and estimated result.

	2005-06 Budget <sup>(b)</sup>	2005-06 Estimated Result	2006-07 Budget
	\$m	\$m	\$m
The Legislature	—	1	—
Premier and Cabinet	8	3	4
Trade and Economic Development	—	1	95
Treasury and Finance	10	1	3
Justice	61	46	69
Primary Industries and Resources	9	8	10
Transport, Energy and Infrastructure	233	235	339
Health	136	108	130
Administrative and Information Services	135	162	120
Education and Children's Services	48	49	62
Tourism	—	—	—
Families and Communities	18	10	13
Environment and Conservation and the River Murray	13	15	14
Further Education, Employment, Science and Technology	16	10	15
Auditor-General's	—	—	—
Contingencies and Other <sup>(c)</sup>	6	1	-7
Provision for capital slippage <sup>(d)</sup>	-60	—	-90
<b>Total investing payments general government sector</b>	<b>634</b>	<b>650</b>	<b>777</b>
Aboriginal Housing Authority	7	7	6
Adelaide Cemeteries Authority	—	1	1
Adelaide Convention Centre	2	2	4
Adelaide Entertainments Corporation	—	1	—
Adelaide Festival Centre Trust	—	—	2
ForestrySA	19	10	16
Land Management Corporation	12	1	21
Lotteries Commission of SA	2	1	4
Public Trustee	1	2	1
SA Government Employee Residential Properties	8	8	5
SA Housing Trust	153	134	160
SA Motor Sport Board	—	—	—
SA Water Corporation	180	117	165
TransAdelaide	19	29	29
West Beach Trust	4	4	2
Other <sup>(c)</sup>	—	-5	—
<b>Total investing payments public non-financial corporations</b>	<b>406</b>	<b>312</b>	<b>416</b>
Other <sup>(c)</sup>	—	-48	-1
<b>Total investing</b>	<b>1 040</b>	<b>914</b>	<b>1 192</b>

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

(b) The 2005-06 Budget differs from that published in the 2005-06 Capital Investment Statement due to a change in the order of precedence.

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

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

## **2005-06 ESTIMATED RESULT COMPARED TO 2005-06 BUDGET**

The estimated result for 2005-06 is \$914 million compared to a budget of \$1040 million. The major variations include the following:

### **Premier and Cabinet**

The decrease between the 2005-06 Budget and estimated result is primarily due to the reclassification of investing expenditure of \$5.2 million to operating, relating to the Anangu Pitjantjatjara Yunkunytjatjara Power Station Stage 3. This expenditure was also deferred to 2006-07.

### **Treasury and Finance**

The decrease between the 2005-06 Budget and estimated result is primarily due to the accounting reclassification of \$1.8 million to operating expenditure and the deferral of \$6.8 million of expenditure to forward years for the Taxation Revenue Management System project (RISTEC).

### **Justice**

The 2005-06 Estimated Result is \$15 million under budget mainly due to deferral of expenditure for projects including:

- \$4.7 million for SAPOL's Aircraft Replacement project;
- \$4 million for Attorney-General Department's Computer Aided Dispatch Project;
- \$2.6 million for SA Metropolitan Fire Service's Angle Park Engineering Workshop Facility; and
- \$1.5 million for SAPOL's National Exchange — Police Data project.

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

The 2005-06 Estimated Result is approximately \$2 million higher than budget, mainly due to:

- \$18.2 million purchase of tram related infrastructure works from TransAdelaide in 2005-06;
- \$3.2 million additional expenditure allocated for Transport Security measures;
- \$2 million as a result of expenditure brought forward on Bakewell Bridge and South Road projects;
- \$1.6 million transfer of expenditure for National Environment Protection Treatment Measures (NEPM) from operating to investing;
- \$700 000 carryover from 2004-05 on the Port River Expressway Stage 1; and
- \$1.4 million in additional expenditure on the Mawson Lakes Interchange, funded by an external party.

The above increases were partially offset by:

- \$2 million carried forward into 2006-07 for the 'Road Safety — Reaching the Target' project;
- \$20.1 million carried forward into 2006-07 for Port River Expressway — Stages 2 and 3; and

- \$3 million transfer for the ‘Headworks Infrastructure — Outer Harbor Development’ to the Port Adelaide Maritime Corporation.

## **Health**

The main factors contributing to the decrease in expenditure of \$28 million between the 2005-06 Budget and estimated result include:

- deferral of expenditure to 2006-07 for the construction of the car park at Flinders Medical Centre as a result of extended contract negotiations;
- delays in the Port Pirie Aged Care Facility project as a result of extended planning to revise the scope of the remaining works;
- delays in commencement of redevelopment works for Stage B at Lyell McEwin Health Service as a result of further planning and design development revising the scope;
- deferral of expenditure to 2006-07 to complete construction of mental health units at Flinders Medical Centre and Repatriation General Hospital due to inclement weather early in the project and design changes;
- delays in the commencement of mental health units at Queen Elizabeth Hospital, Women’s and Children’s Hospital and Noarlunga Hospital as a result of extended planning to incorporate changes in mental health reform strategy;
- delays in commencement of redevelopment works for the Adelaide Aboriginal step down facility associated with identification of a suitable site location;
- delays in the commencement of construction works for mental health community rehabilitation centres as a result of extensive negotiations for site locations and community consultation; and
- deferral of expenditure to 2006-07 for the commencement of upgrade and construction work for new ambulance stations as a result of a strategic asset planning exercise being undertaken prior to commencement of key projects and delays in planning associated with projects at Murray Bridge and Port Pirie.

## **Administrative and Information Services**

The 2005-06 Estimated Result for Administrative and Information Services (excluding South Australian Government Employee Residential Properties) is \$27 million higher than budget mainly due to:

- expenditure of \$13.5 million for the purchase of Wakefield House from the South Australian Asset Management Corporation;
- carryover of \$5.9 million of expenditure from 2004-05, primarily for the Education Centre and the Government Radio Network;
- expenditure of \$3.2 million for the refurbishment of the Torrens Building to accommodate the Stage 1 requirements of the Carnegie Mellon University; and
- reclassification of \$3.2 million of expenditure from operating to investing for the Government Radio Network.

## **Families and Communities**

The decrease of \$8 million between the 2005-06 Budget and estimated result is mainly a result of:

- a \$6 million decrease for the Strathmont Centre (including Additional Group Homes for the Intellectual Disability Services Council) due to the budget being transferred to the SA Housing Trust; and
- deferral of expenditure to 2006-07 for the Families SA Adelaide District Office and Client and Case Management projects.

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

The increase of \$2 million between the 2005-06 Budget and estimated result is mainly the result of additional expenditure being incurred in relation to:

- the establishment of the Ancient DNA Laboratory at the Plant Biodiversity Centre in the Adelaide Botanic Gardens (formerly Tram Barn A), a jointly funded initiative with the University of Adelaide; and
- the construction of the Schomburgk Pavilion/SA Water Mediterranean Garden within the Adelaide Botanic Gardens, towards which significant financial contributions have been made by the Board of the Botanic Gardens and the State Herbarium.

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

The \$6 million lower than expected expenditure in 2005-06 is due to under expenditure of \$7.2 million on the Gilles Plains TAFE campus — Veterinary and Applied Science project due to delays in construction works. This was partially offset by higher than expected expenditure on Marlestone TAFE Campus — Stage 1 (\$200 000) and Thebarton Bioscience Precinct Extension (\$700 000), as a result of expenditure carried forward from 2004-05.

## **ForestrySA**

The lower than expected investing expenditure in 2005-06 is mainly due to delays in the completion of the corporate head office, which is now expected to be completed in 2006-07.

## **Land Management Corporation**

The lower than expected investing expenditure in 2005-06 is due to delays in the construction of the Bio Science Incubator facility at Thebarton, which will now commence in 2006-07.

## **South Australian Housing Trust**

The decrease of \$18.8 million between the 2005-06 Budget and the estimated result is primarily the result of deferral of projects to future years (\$18.2 million) and other minor adjustments to the investing program.

## **SA Water Corporation**

The lower than expected expenditure in 2005-06 is mainly due to:

- savings in the cost of purchasing additional permanent water licences;
- deferred investment in information services technology in line with the organisation's Strategic IT Review;
- delay of the Millbrook Dam Safety project to finalise the design requirement;
- deferral of the Callington and Kanmantoo Water Quality Improvement projects as part of the review of the project options; and
- savings on the Eyre Peninsula Water Supply project due to contracts coming in under budget.

This is partly offset by continued high levels of development activity resulting in higher than budgeted customer extensions and connections.

## **TransAdelaide**

The 2005-06 Estimated Result is approximately \$10 million higher than budget, mainly due to:

- \$14.2 million in additional expenditure resulting from the recognition in 2005-06 of Tram Infrastructure Upgrade works. (These works were subsequently purchased from TransAdelaide by the Department for Transport, Energy and Infrastructure); and
- \$4.2 million reduction in expenditure resulting from delays in the scoping of the Marion/Oaklands Interchange.



**APPENDIX 2**

**2006-07 CAPITAL INVESTMENT PROGRAM BY AGENCY**  
**WITHIN EACH PORTFOLIO <sup>(a)</sup>**

	<b>2006-07 Budget \$m</b>
Legislature —	
Joint Parliamentary Services	0.240
	<u>0.240</u>
Premier and Cabinet —	
Department of the Premier and Cabinet	0.116
Arts SA	0.300
Libraries Board of South Australia	1.295
SA Country Arts Trust	0.662
SA Museum Board	1.550
State Governor's Establishment	0.092
	<u>4.015</u>
Trade and Economic Development —	
Port Adelaide Maritime Corporation	94.919
	<u>94.919</u>
Treasury and Finance —	
Electricity Supply Industry Planning Council	0.072
Essential Services Commission of SA	0.050
Treasury and Finance	2.821
	<u>2.943</u>
Justice —	
Attorney-General's	0.786
Attorney-General's Administered Items	3.000
Correctional Services	9.451
Country Fire Service	12.651
Courts Administration Authority	7.519
SA Fire and Emergency Services Commission	0.089
SA Metropolitan Fire Service	9.273
SA Police	23.627
SA State Emergency Services	2.686
	<u>69.082</u>
Primary Industries and Resources —	
Primary Industries and Resources	10.278
	<u>10.278</u>
Transport, Energy and Infrastructure —	
Transport, Energy and Infrastructure	339.034
	<u>339.034</u>
Health —	
Incorporated Hospitals and Health Units	109.215
SA Ambulance Service	20.301
	<u>129.516</u>
Administrative and Information Services —	
Administrative and Information Services	119.854
	<u>119.854</u>
Education and Children's Services —	
Education and Children's Services	62.357
Senior Secondary Assessment Board of SA	0.096
	<u>62.453</u>

	<b>2006-07 Budget \$m</b>
Tourism —	
SA Tourism Commission	0.119
	<u>0.119</u>
Families and Communities —	
Families and Communities	11.010
Incorporated Disability Services	1.586
	<u>12.596</u>
Environment and Conservation and the River Murray —	
Environment and Heritage	11.898
Environment Protection Authority	0.729
Pastoral Board	0.003
South Eastern Water Conservation and Drainage Board	0.389
Water, Land and Biodiversity Conservation	0.714
	<u>13.733</u>
Further Education, Employment, Science and Technology —	
BioInnovation SA	0.265
Further Education, Employment, Science and Technology	14.783
Playford Centre	0.020
	<u>15.068</u>
Auditor-General's —	
Auditor-General's Department	0.390
	<u>0.390</u>
Central Items —	
Contingencies and Other <sup>(b)</sup>	-7.148
Provision for capital slippage <sup>(c)</sup>	-90.000
	<u>-97.148</u>
<b>Total investing — property, plant and equipment in the general government sector</b>	<b>777.092</b>
Public non-financial corporations —	
Aboriginal Housing Authority <sup>(d)</sup>	5.640
Adelaide Cemeteries Authority	1.127
Adelaide Convention Centre	3.620
Adelaide Entertainments Corporation	0.420
Adelaide Festival Centre Trust	1.500
ForestrySA	15.613
Land Management Corporation	20.928
Lotteries Commission of SA	4.434
Public Trustee	1.327
SA Government Employee Residential Properties	5.300
SA Housing Trust	159.963
SA Water Corporation	165.265
TransAdelaide	28.826
West Beach Trust	1.845
<b>Total investing — property, plant and equipment in the public non-financial corporations sector</b>	<b>415.808</b>
<b>Other<sup>(b)</sup></b>	<b>-0.705</b>
<b>Total investing — property, plant and equipment</b>	<b>1 192.195</b>

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

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

(c) 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.

(d) 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.