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1. INTRODUCTION

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

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

The Capital Investment Statement contains the following sections:

- a whole of government overview of the program and highlights of the 2002-03 Capital Investment Program
- a listing of major capital investment projects within portfolio programs
- Appendix 1. 2001-02 Capital Investment Program — Expected Result
- Appendix 2. 2002-03 Capital Investment Program by Entities within Portfolios.

Information on the timing and cost of projects is generally provided where project expenditure exceeds \$300 000 in 2002-03. Descriptive detail on new works and works in progress is provided where the total project cost is estimated at \$1 million or greater.

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

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

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

2. OVERVIEW AND HIGHLIGHTS

2.1. TOTAL INVESTMENT PROGRAM

The Government's Capital Investment Program for 2002-03 totals \$942.4 million. This compares to the anticipated result for 2001-02 of \$940.3 million.

The gross Capital Investment Program has three main components:

- investment in the general government sector (\$587.3 million)
- investments in the public non financial corporations sector for the delivery of services such as water supply (\$299.9 million)
- grants or other operating expenditure from Government to fund investment in community assets not owned by the State Government (eg grants provided to private organisations for tourism-related projects).

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

Some proportion of the Government's capital expenditure is sourced ultimately from the Commonwealth Government. The \$23 million allocated in 2002-03 by the Commonwealth for construction of national highways is an example of this.

Public-private partnerships

In the 2001-02 Budget, the former government announced its public-private partnerships policy, Partnerships SA.

The Government intends to maintain Partnerships SA and will actively pursue partnership opportunities with the private sector to participate in the development of infrastructure and the improvement of public services to the community.

The fundamental objective of public-private partnerships is to deliver improved public services to the community. Public-private partnerships allow the Government to realise savings in the lifecycle costs and risks of managing infrastructure by harnessing the skills of the private sector to work in partnership with the public sector. The private sector brings innovation and commercial risk management disciplines to the partnership by reason of the capital and operating risks it will be required to manage over the life of the partnership arrangement. The public sector brings its experience in public policy, particularly its experience in managing the delivery of services to the community at the coalface. By combining private sector commercial discipline and a strong public policy oversight, the Government expects to produce a measurable improvement in the quality of public infrastructure and services.

Before entering into any public-private partnership arrangement, this Government will ensure that the proposed project has undergone a rigorous analysis of its potential to deliver value for money. Private sector participation will only be considered once a reasonable case has been established that the Government will receive better value for money from a public-private partnership than from developing the infrastructure by conventional means.

The previous Government announced a number of potential public-private partnerships projects under the Partnerships SA program. These projects are under review by this Government which will soon decide whether to continue with these projects.

This Government intends to strengthen the Partnerships SA program. It has established a Cabinet Committee that will have responsibility for reviewing all potential public–private partnerships on behalf of Cabinet with a view to streamlining the project development and approval processes. The Public Private Partnerships Unit within the Department of Treasury and Finance will be responsible for coordinating work on public–private partnerships and will work with individual agencies to advance particular projects. This will provide a structure that ensures a consistent approach is adopted for all projects while ensuring that individual agency’s requirements are fully considered in the project implementation. Consistency of approach is important to the private sector and helps to minimise transaction costs. It is also vitally important that the public sector has the necessary skills to engage with the private sector on an equal footing when developing public–private partnerships. To this end, public sector employees will receive the necessary training to build skills in the essential project development processes to bring projects to fruition.

In addition to projects announced in last year’s budget, the Department of Treasury and Finance has reviewed the Government’s Capital Investment Program to identify further projects that may be brought to fruition with private sector participation. A number of projects have been identified and will be announced once the necessary Cabinet approval processes have been completed.

Proposed Capital Investment Program

The overall proposed Capital Investment Program for 2002-03 compared with the estimated result in 2001-02 is shown in Table 1, grouped by portfolio.

Table 1 Capital Investment Program

2001-02 Estimated Result \$m	Government Portfolio	2002-03 Proposed Budget \$m
22	Premier and Cabinet	26
5	Treasury and Finance	4
11	Industry and Trade	14
3	Primary Industries and Resources	15
61	Justice	50
125	Human Services	165
77	Education, Training and Employment	71
23	Environment and Conservation and the River Murray	30
138	Transport and Urban Planning	136
61	Administrative and Information Services	77
70	Grant-funded community investments	54
597	Total general government sector	641
339	Public non financial corporations	300
4	Other agencies	1
940	TOTAL	942

Note: The 2001-02 Budget has been adjusted for transfers of projects and agencies between portfolios during the financial year. Portfolio totals exclude those statutory authorities that are classed as public non financial corporations

2.2. PROGRAM HIGHLIGHTS

The major projects and initiatives of the 2002-03 Capital Investment Program are summarised in this section.

Premier and Cabinet

ArtsSA

Projects in Arts SA include:

- the \$44.2 million redevelopment of the State Library, with \$22.1 million to be spent in 2002-03
- the \$2 million upgrade of the South Australian Museum's Natural Sciences Building, with \$1.4 million to be spent in 2002-03.

South Australian Tourism Commission

The Commission will provide funding for various tourism projects totalling \$9 million during 2002-03. This includes \$876 000 in 2002-03 for the creation of an artificial reef in Yankalilla Bay (total project cost \$2.0 million) and \$2.5 million in 2002-03 for improving infrastructure for tourists to appreciate the outback experience (total project cost \$6.7 million).

Treasury and Finance

The investment program for 2002-03 includes:

- expenditure of \$1.1 million to begin developing and implementing a replacement information technology (IT) system for the collection of state taxation revenue (the replacement taxation collection system at an estimated total cost of \$22.6 million over the period 2002-03 to 2005-06 will ensure that the Government and taxpayers have a sustainable and effective revenue collection system)
- \$2.8 million on minor equipment purchases and IT systems' development across a number of functions to facilitate operational efficiencies and improve service delivery.

Selected public non financial corporations are included under Treasury and Finance in the details of portfolio programs (Chapter 3).

Industrial and Commercial Premises Corporation

Projects being undertaken or assisted by the Industrial and Commercial Premises Corporation during 2002-03 include:

- the establishment of CMBAL Limited's Asia Pacific hub for a portion of JP Morgan's Investor Services back and middle office business in Adelaide
- Balfours Australia Pty Ltd's relocation of its production activities from its long established premises in the City of Adelaide to Dudley Park
- a purpose built research and production laboratory and office facility for Bresagen Limited at Thebarton Bioscience Precinct
- a development at Snuggery, near Millicent, for the Southern Food Group Pty Ltd for the production of potato chips/french fries.

Land Management Corporation

Land Management Corporation projects in 2002-03 include:

- \$4.5 million to progress the Government's infrastructure commitment for the Mawson Lakes Economic Development Project
- \$1.0 million for the ongoing implementation of the Technology Park Masterplan.

Lotteries Commission of South Australia

Lotteries Commission projects in 2002-03 include:

- \$1.0 million for acquisition of equipment to enable the Lotteries Commission's games to be sold via a new distribution channel
- \$700 000 for enhancements to lottery systems software to enable a new State-based game to be offered to customers.

South Australian Forestry Corporation

Forestry SA projects include an estimated \$1.7 million in 2002-03 on a fire truck replacement program (total project cost \$9.8 million).

South Australian Water Corporation

SA Water projects in 2002-03 include:

- ongoing upgrade, augmentation and expansion of the country water supply systems to provide new supply and accommodate growth
- modifications to wastewater treatment plants at Bolivar, Glenelg, Heathfield, Port Adelaide, Port Pirie and Whyalla, and replacement of the Victor Harbor plant as part of the Environmental Improvement Program
- ongoing upgrading of water filtration plants to improve water quality.

Industry and Trade

Work on the Edinburgh Parks development (total project cost \$35 million), which aims to provide high quality industrial land suitable for automotive, defence and advanced manufacturing materials development, will continue with \$13 million to be spent in 2002-03.

Grant funded investments include \$25.0 million in 2002-03 for the Adelaide–Darwin rail link.

Primary Industries and Resources

The investment program for 2002-03 includes:

- \$2.7 million to be spent on a major 10-year, \$26.1 million program to rehabilitate the Brukunga mine site in the Mount Lofty Ranges
- \$1.8 million for rectification of the Seawater Intake Pipeline at West Beach (total project cost \$2 million)
- \$1.9 million to assist establishment of the Plant and Food Biotechnology Centre at the Waite Agricultural Research Precinct with a total capital contribution by the Government of \$2 million

- establishment of the Australian Plant Functional Genomic Centre at the Waite Agricultural Research Precinct with a total capital contribution by the Government of \$5 million, of which \$2 million will be spent in 2002-03.

Justice

Significant capital expenditure in the area of public safety in 2002-03 includes:

- \$15.2 million on replacement of fire and rescue appliances, construction and maintenance of fire stations, and communications and IT upgrades
- \$7.4 million towards an audio management system to improve links between the emergency dispatch system and Whole of Government Radio Network (total project cost \$9.2 million)
- \$2.9 million to begin replacing obsolete and disparate emergency dispatch systems currently in use within fire and ambulance services (total project cost \$10.4 million)
- \$2.8 million to begin constructing an additional medium security prison capacity for male detainees (total project cost \$3.8 million)
- \$1.1 million to implement MFS Fire Safety Audit Recommendations in prisons (total project cost \$2.1 million)
- \$1 million to begin construction of a new courthouse for Port Augusta on the site of the former police station, CIB and holding cells (total project cost \$7.4 million).

Human Services

The investment program of \$261.7 million in 2002-03 for Human Services includes several major proposals.

- Redevelopment of three major metropolitan hospitals will continue. This includes funding for the current construction stages at a total cost of \$198.8 million (Stage 2/3A of the redevelopment of the Royal Adelaide Hospital at a cost of \$74.0 million, Stage A of the redevelopment of the Lyell McEwin Health Services at a cost of \$87.4 million and Stage 1 of the redevelopment of The Queen Elizabeth Hospital at a cost of \$37.4 million) with a combined total of \$64.4 million being spent in 2002-03.
- Funding is provided in the forward estimates for the next stages of the three hospital redevelopments (Royal Adelaide Hospital Stage 3B/4, The Queen Elizabeth Hospital Stages 2 and 3, and Lyell McEwin Health Service Stage B) at a total project cost of \$222 million. The 2002-03 budget provides \$500 000 to start planning for Stages 2 and 3 at The Queen Elizabeth Hospital.
- OACIS continues to be implemented at a total project cost of \$88.9 million, with \$22.3 million to be spent in 2002-03, for the roll-out of the new clinical information system to metropolitan public hospitals.
- The implementation of the \$7.6 million human resource management and payroll system is to be completed with \$2.4 million to be spent in 2002-03.
- The \$3.5 million upgrade of the Nursing Excelcare computer system will start with funding of \$1.5 million in 2002-03.
- There will be a \$2.5 million contribution in 2002-03 to Red Cross including \$500 000 for the equipment replacement program, \$500 000 for the establishment of regional static collection sites, \$500 000 for the redevelopment of the Pirie St Building and \$1.0 million for nationally agreed initiatives that support the collection and management of blood.

- Mental health pilot projects in regional centres will be supported with capital funding of approximately \$300 000 in 2002-03.
- The upgrade of aged care beds in nine country hospitals will be completed with funding of \$6.9 million in 2002-03.
- The redevelopment of Clare Hospital (Stage 1), Murray Bridge Hospital (Stage 1) and Renmark Hospital at a total project cost of \$7.7 million will be completed with funding of \$7.2 million in 2002-03.
- In the public housing sector in 2002-03, 1400 houses will be renovated at a cost of \$28.9 million and \$28.8 million is allocated for the construction of 280 new homes.
- \$4.7 million has been allocated for crisis accommodation in 2002-03.
- \$4.4 million has been allocated for Aboriginal housing in 2002-03.
- Significant investment will be made in major urban regeneration projects at Gilles Plains, Kilburn South, Lincoln Gardens, Mitchell Park, Risdon Grove, Salisbury North, Westwood and Whyalla Norrie.

Education, Training and Employment

The investment program of \$71.3 million in 2002-03 includes:

- new construction and refurbishment of primary, secondary and area schools
- \$2.0 million for the Tea Tree Gully Campus of the Torrens Valley Institute of TAFE
- \$12.1 million in continued investments for the Strategic Information Technology Plan
- \$500 000 for the upgrading and redevelopment of the Sturt Street Primary School (total project cost \$2.0 million).

Environment and Conservation and the River Murray

The program in 2002-03 includes:

- provision of \$12.8 million for works to proceed under the National Action Plan for Salinity and Water Quality (total project cost \$62 million over 7 years)
- expenditure of \$2.1 million to complete the development of a new water information and licensing management application system (total project cost \$3.5 million)
- \$10.0 million for the completion of work on the rehabilitation of the infrastructure in the Loxton Irrigation District (total project cost \$36.7 million)
- \$4.1 million for the continuation of drainage works in the Upper South East (total project cost \$24.6 million).

Transport and Urban Planning

The investment program for the Portfolio of Transport and Urban Development and Planning includes the following in 2002-03.

Passenger Transport Board

- Construction of a further 300 Park'n Ride spaces (approximately \$700 000)
- Continue to improve security at bus interchanges and Park'n Ride facilities (\$1.0 million)
- Ongoing program to upgrade passenger facilities to improve access for persons with mobility difficulties

Planning SA

- \$2.3 million as part of the joint partnership between the Adelaide City Council and the State Government for the North Terrace Redevelopment Project (\$6.2 million total State contribution) to revitalise North Terrace and improve security

TransAdelaide

- \$1.3 million towards further structural improvements to the Commercial Road viaduct crossing over Port Road (total project cost \$4.8 million)
- Upgrades to metropolitan stations including improved lighting and security surveillance, together with disabled access improvements
- \$500 000 of new safety work on the Belair train line to stabilise the rock face at Eden Hills as part of a \$3.5 million project

Transport SA

- Commencing a Safer Roads program of \$20 million in 2002-03 including a new State Black Spot program of \$3.5 million targeting the most hazardous rural and urban locations throughout South Australia
- Also as part of the Safer Roads program, accelerating the shoulder sealing of rural roads by increasing the 2002-03 program to \$5.1 million (total project cost \$28.9 million) and continued implementation of the Overtaking Lanes Program with a \$6 million contribution from the State in 2002-03 (total project cost \$25.5 million)
- Commencement of construction on Stage 1 of the Port River Expressway with a State contribution of \$13.4 million in 2002-03 (total project cost \$58.1 million)
- Refurbishment of the South East railway (\$10 million)
- \$5.0 million to continue the improvements to Torrens Road as part of the Adelaide Better Roads Program
- \$9.7 million for replacement of buses
- \$13.0 million increase in road maintenance and for targeted asset sustainment to prolong the life of transport assets

Administrative and Information Services

A considerable investment of \$84.0 million in capital works for the portfolio for 2002-03 is highlighted by:

- \$3.6 million to undertake the maintenance and upgrading of the heritage-listed Torrens Parade Ground, which will conform to statutory occupational health and safety, disability and current building standards (total project cost \$3.8 million)
- \$3.0 million towards the intended purchase and refurbishment of the Reserve Bank building, 182 Victoria Square, from the Reserve Bank to accommodate demand for additional office space from government agencies in the precinct (total project cost \$20.3 million). Negotiations for purchase are yet to commence
- investing a further \$25.5 million to continue establishing an integrated, Government-owned radio network infrastructure providing voice, data and pager communications for government agencies throughout the State, together with an associated industry development (total project cost \$247.7 million)
- \$4.0 million to continue the \$11.1 million ATLAS Program to maintain South Australia's land administration service by delivering land transactions that are more accessible, faster and easier to undertake through enhanced systems and technologies.

3. DETAILS OF PORTFOLIO PROGRAMS

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

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

PORTFOLIO — PREMIER AND CABINET

The 2002-03 capital program for the Portfolio of Premier and Cabinet provides for expenditure of \$38.403 million. Arts SA will make a number of grants through its operational budget to upgrade assets managed by various statutory authorities and other bodies. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
New works		
<i>Document management project</i> Completion due June 2004	550	550
The development of a strategic framework to ensure the ongoing management of agency information and the implementation of an integrated system to manage documents in all formats that will replace the existing one. Implementation continues in 2003-04 at no further capital cost.		
<i>Implementation of CHRIS computer system</i> Completion due March 2003	350	350
The implementation of a new human resource/payroll system by the Department for Administrative and Information Services in 2002-03.		
ARTS SA		
Works in Progress		
<i>South Australian Museum — Natural Sciences Building</i> Completion due June 2003	2 000	1 395
This upgrade will provide for public access to the museum's 'behind the scenes' scientific work. It will also create an exhibition space to display the Mawson collection and upgrade storage facilities for the museum's world class collections.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>State Library — Major Redevelopment</i> Completion due October 2003	44 200	22 100

The redevelopment of the State Library involves a complete refurbishment of the Bastyan building and will improve access to the two historic buildings: the Institute building and the Jervois building. The project will also improve community access to the library collections and increase the number of visitors.

SA TOURISM COMMISSION

New Works Carried Forward

<i>Head of the Bight</i>	800	795
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The Head of the Bight is one of the best Southern Right Whale viewing areas in the world. The commission will provide funds to improve the accessibility and attractiveness of this destination.

<i>Penneshaw and Cape Jervis Ports</i>	600	400
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Assistance with the upgrading of the passenger amenities at these two ports.

Works in Progress

<i>Fleurieu Artificial Reef</i>	2 000	876
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The preparation of a decommissioned navy destroyer to be scuttled and established as an artificial reef for sport diving. The vessel will be scuttled 4 nautical miles off Wirrina in Yankalilla Bay.

<i>Kangaroo Island Infrastructure</i>	10 000	1 000
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An ongoing program of tourism infrastructure upgrades for Kangaroo Island.

<i>Minor Infrastructure Fund</i>	3 000	850
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This fund provides dollar-for-dollar assistance (up to \$50 000 per project) for the development of supporting tourism infrastructure including public toilets, paths, walkways, lookouts, information bays, wayside stops, tourist roads, signs, entry statements and regional arrivals.

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Tourism — General Infrastructure</i>	<i>3 900</i>	<i>2 405</i>
<p>Funding provided for general infrastructure over the next two years will be allocated to the upgrade of visitor information centres, Goolwa and Victor Harbor railway stations and Streamranger Tourist Train upgrades, Yorke Peninsula Tourism Infrastructure Fund and the Goolwa Wharf upgrade.</p>		
<i>Tourism — Outback Infrastructure</i>	<i>6 700</i>	<i>2 500</i>
<p>The commission will provide funding over three years to improve the existing infrastructure for tourists to appreciate the outback experience.</p>		

PORTFOLIO — TREASURY AND FINANCE

The 2002-03 investment program for the Portfolio of Treasury and Finance includes provision for expenditure of \$4.056 million. This includes minor expenditure by electorate offices. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000

TREASURY AND FINANCE

New Works

<i>Tax Revenue System Replacement</i>	22 600	1 100
Commencement July 2002, completion due June 2006		

Development and implementation of a replacement information technology system for the collection of state taxation revenue. This project involves replacement of the current outdated, inefficient system to ensure that the Government and taxpayers have a sustainable and effective revenue collection system. The procurement process will involve a registration of interest followed by request for tender starting in July 2002.

Works in Progress

<i>RISTEC Project — Stage 1</i>	2 400	1 000
Completion due June 2003		

The project will ensure that tax revenue continues to be collected effectively through improvements to selected modules of the existing system.

PUBLIC CORPORATIONS — MINISTER FOR GOVERNMENT ENTERPRISES

INDUSTRIAL AND COMMERCIAL PREMISES CORPORATION

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

Works in Progress

<i>Industrial Premises Development Scheme</i>	<i>ongoing</i>	17 500
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Contribution to maintaining and strengthening industrial activity in the State by providing suitable assistance to developments with the potential to create significant employment opportunities and enhance economic development.

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
LAND MANAGEMENT CORPORATION		
Works in Progress		
<i>Gillman/Dry Creek — Industrial Land</i>	7 799	1 655
Remediation of the land and sale upon securing suitable use or redevelopment options.		
<i>Inner Western Program</i>	26 962	1 876
Completion due December 2005		
Disposal of surplus government land in the Bowden, Brompton and West Hindmarsh areas to facilitate rehabilitation and development.		
<i>Lochiel Park</i>	2 643	1 011
Clearing and remediation of Lochiel Park prior to further consideration by the Government for the site.		
<i>Mawson Lakes Government Infrastructure</i>	<i>ongoing</i>	4 457
Provision of assorted major infrastructure works by the Government to the Mawson Lakes mixed-use urban development project, being undertaken as a joint venture by the Government with the Delfin Lend Lease Consortium.		
<i>Port Adelaide Waterfront Redevelopment</i>	24 150	2 740
Joint Government and private sector project involving the remediation and redevelopment of land at Port Adelaide.		
<i>Snowdens Beach–Meyer Oval</i>	2 916	1 999
Completion due December 2005		
Rehabilitation and redevelopment of 60 hectares of government land holdings at Largs North, Taperoo, Snowdens Beach and Taperoo.		
<i>Technology Park Masterplan Implementation</i>	3 410	1 000
Completion due December 2004		
The implementation will involve an additional entry from Main North Road, landscaping of the frontage and road works.		

Estimated Total Cost	Proposed Expenditure 2002-03
\$000	\$000

LOTTERIES COMMISSION OF SOUTH AUSTRALIA

New Works

<i>Mid-Week 'SA' Lotto</i>	700	700
Commencement October 2002; completion due June 2003		

Enhancements to lottery systems software to enable a new State-based game to be offered to customers.

<i>Telephone Sales</i>	1 000	1 000
Commencement September 2002; completion due March 2003		

Acquisition of capital equipment to enable SA Lotteries' games to be sold via a new distribution channel, providing a new level of convenience for its customers.

SOUTH AUSTRALIAN FORESTRY CORPORATION (ForestrySA)

In 2002-03 it is planned to spend \$5.0 million on works for ForestrySA including the following project:

New Works Carried Forward

<i>Fire Truck replacement Program</i>	9 780	1 654
Completion due June 2005		

ForestrySA is responsible for the management of State-owned forests. The purpose of the fire truck replacement program is to ensure continued protection of this asset by providing fire protection units specifically designed for controlling plantation and native forest fires while ensuring the highest levels of crew safety, reliability and operational efficiency.

SOUTH AUSTRALIAN WATER CORPORATION (SA WATER)

SA Water is a commercial public corporation. SA Water's capital investment program does not directly impact on the non-commercial sector deficit or general government net lending but it does impact on the Government's total net debt.

The proposed capital program for 2002-03 will be confirmed in July 2002 as part of negotiations between the Minister for Government Enterprises, the Treasurer and the corporation over the corporation's annual Performance Statement.

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
New Works		
<i>Clare Valley Water Supply Scheme</i> Completion due 2004-05 Provision of bulk water to the Clare Valley for agricultural use and a new reticulated supply to five townships.	24 500	4 500
<i>CSIS Upgrade</i> Completion due 2004-05 Major upgrade of SA Water's computerised customer information and billing system.	19 300	2 000
<i>Port Pirie Environmental Improvement Program (EIP)</i> Completion due 2002-03 Upgrade of existing plant to improve the quality of treated wastewater discharged to the environment.	6 200	4 500
<i>Whyalla EIP</i> Completion due 2003-04 Major effluent scheme to reduce discharge of nutrients.	6 200	1 500
Works in Progress		
<i>Bolivar WWTP EIP</i> Completion due 2002-03 Major works to reduce nutrient discharge and odour emissions.	72 000	800
<i>Glenelg WWTP EIP</i> Completion due 2002-03 Modifications to the treatment plant to reduce nutrient discharge.	31 700	6 100
<i>Heathfield WWTP EIP</i> Completion due 2003-04 Major modifications to the existing treatment plant to reduce the level of nutrients discharged to the environment.	8 900	6 300
<i>Old Noarlunga Sewerage Scheme</i> Completion due 2003-04 A reticulated sewerage scheme to improve water quality in the Onkaparinga River and reduce public health risks.	6 900	2 800

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Port Adelaide WWTP EIP</i> Completion due 2004-05 Transfer of wastewater for treatment in new facilities at the Bolivar WWTP to reduce discharge of nutrients to the marine environment.	96 000	23 000
<i>Streaky Bay Water Quality and System Improvement (formerly reported in aggregate as part of the Country Water Supply Upgrade Program)</i> Completion due 2002-03 System improvements to prevent water supply failure and improve water quality.	7 800	6 300
<i>Williamstown Storage (formerly reported in aggregate as part of the Country Water Supply Upgrade Program)</i> Completion due 2004-05 Construction of storage facilities to improve supply pressure.	4 200	2 000
<i>Works Management System</i> Completion due 2002-03 Provision of a computerised work scheduling and asset maintenance system.	3 500	1 100
Programs		
<i>Country Water Quality Improvement Program (Stage 2)</i> Completion due 2005-06 Supply of filtered water to country towns, lining and covering existing water storage facilities.	33 300	5 100
<i>Dam Safety Program — Phase One</i> Completion due 2004-05 Upgrading to ensure that current dam management guidelines are met and water supply reliability is maintained.	31 800	16 300
<i>Meter Replacement Program</i> Completion due 2003-04 Installation of reliable, technically advanced meters.	25 500	3 400
<i>Telemetry Supervisory Control and Data Acquisition System (SCADA) Computer System Extension /Upgrade</i> This program is ongoing and comprises a number of minor regional projects relating to the installation of equipment to allow remote monitoring and control of water and wastewater assets including	12 200	2 800

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
flow meters, tank levels and pumping stations. Program expenditure includes historical expenditure and progressive rollout.		

Private Provision of Infrastructure

<i>Eyre Peninsula Water Supply</i> Completion due 2004-05	<i>35 000</i>	<i>300</i>
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Augmentation of water supplies to the Eyre Peninsula region. Of the total project cost of \$35 million, ancillary works of \$10.5 million will be undertaken by SA Water. The project is to be considered for delivery through a private sector provision arrangement.

<i>Victor Harbor Wastewater Treatment Plant (WWTP) EIP Stage 1</i> Completion due 2003-04	<i>28 500</i>	<i>2 000</i>
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Replacement of existing plant on a site remote from Victor Harbor with improved levels of treatment to reduce the level of nutrients discharged to the environment. Of the total project cost of \$28.5 million, ancillary works of \$8.5 million will be undertaken by SA Water. The project is to be considered for delivery through a private sector provision arrangement.

PORTFOLIO — INDUSTRY AND TRADE

The 2002-03 investment program for Industry and Trade provides for expenditure of \$13.504 million. In addition, a \$25 million capital grant is provided through the operating budget. Major projects include:

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
Works in Progress		
<i>Adelaide–Darwin Rail Link</i>	<i>150 000</i>	<i>25 000</i>
<p>A major national infrastructure initiative for Australia that will be a milestone in consolidating Australia's trading relationship with Asia: private sector building of a standard gauge 1410 km railway between Alice Springs and Darwin; incorporation of the Tarcoola to Alice Springs railway into its operations; and integration with port operations at the new Port of Darwin. In addition to the \$150 million provided through the Department of Industry and Trade, a further \$26.4 million will be provided by SAFA through a structured funding package.</p>		
<i>Edinburgh Parks</i>	<i>35 000</i>	<i>13 000</i>
<p>The development of a new industrial park on surplus Department of Defence land at Salisbury (adjacent to the Holden plant at Elizabeth) will supply important industrial land facilities for the State and help address an emerging shortage of high quality industrial land. It is well located near road and rail infrastructure and close to other key marketing operations.</p>		

PORTFOLIO — PRIMARY INDUSTRIES AND RESOURCES

The 2002-03 investment program includes provision for expenditure of \$14.806 million by the Portfolio of Primary Industries and Resources. Major program expenditures include:

	Estimated Total Cost \$000	Proposed Expenditure 2002-03 \$000
PRIMARY INDUSTRIES AND RESOURCES SA		
Works in Progress		
<i>Brukung Mine</i> Completion due March 2011	26 100	2 650
Initiative to construct weirs above and below the mine site to divert the creek and double the capacity of the treatment plant. The works will also relocate the rock dumps.		
<i>Plant and Food Biotechnology Centre</i> Completion due December 2002	2 000	1 920
Initiative to co-locate the crop biotechnology capabilities of the SA Research and Development Institute, and the University of Adelaide in a jointly funded intellectual property facility based at the Waite Agricultural Research Precinct.		
<i>West Beach SA Aquatic Sciences Centre Seawater Intake Pipeline Rectification</i> Completion due June 2003	2 000	1 769
Rectification and repair of the damaged seawater intake pipeline installation at the SA Aquatic Sciences Centre.		
BIO INNOVATION SA		
New Works		
<i>Australian Plant Functional Genomic Centre</i> Commencement July 2002; completion due March 2004	5 000	2 000
Building and laboratory infrastructure to establish the Australian Plant Functional Genomic Centre which will lead to world-class research and commercial activities in plant biotechnologies.		

PORTFOLIO — JUSTICE

The 2002-03 investment program includes \$55.740 million for the Portfolio of Justice, comprising motor vehicle purchases, equipment, various information technology facilities and minor building works. This includes expenditure on the following major projects:

Estimated Total Cost	Proposed Expenditure
\$000	2002-03 \$000

JUSTICE

New Works

<i>Computer Aided Dispatch (CAD) Project</i> Completion due December 2004	10 431	2 852
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The CAD Project proposes replacing obsolete and disparate emergency dispatch systems currently in use within the SA Ambulance and the SA Metropolitan Fire Service with a common system.

Works in Progress

<i>Audio Management System</i> Completion due June 2003	9 170	7 446
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Implementation of the AMS project which will enable current CAD systems to connect to the SA Government Radio Network.

ATTORNEY-GENERAL’S

Works in Progress

<i>DPP Infrastructure Project</i> Completion due March 2003	988	645
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Upgrading of Department of Public Prosecutions infrastructure in line with the Costello Report findings on the structure of the office.

CORRECTIONAL SERVICES

New Works

<i>Construction of Additional Medium Security Prison</i> Completion due August 2003	3 800	2 800
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The expansion of prison capacity by 50 medium security male prison beds to address recent growth in the number of offenders being remanded in custody.

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Implementation of MFS Fire Safety Recommendations in prisons</i> Completion due May 2003	2 143	1 070

The implementation of recommendations to improve fire safety in State prisons as identified in the fire safety audit undertaken by the SA Metropolitan Fire Service.

Works in Progress

<i>Yatala Labour Prison — Building Condition Audit</i> Completion due June 2003	2 777	500
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Major upgrades to air treatment systems, fire detection, exhaust and smoke extraction systems, refurbishment of communal prisoner showers and electrical services are programmed over several budget cycles.

COURTS ADMINISTRATION AUTHORITY

New Works

<i>Port Augusta Courts Complex Redevelopment</i> Completion due June 2004	7 400	1 000
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Construction of a purpose built courthouse on the corner of Commercial Road and Jervois Street, Port Augusta, a site made available by the demolition of the former police station, CIB and holding cells.

Works in Progress

<i>Supreme Court Complex Refurbishment Works</i> Completion due October 2002	3 920	500
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Addressing of major OHSW and building code issues in the existing Supreme Court complex.

EMERGENCY SERVICES AGENCIES

New Works

<i>Fire Stations</i>	2 020	2 020
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Station construction to minimise impact of fire and other emergencies, ensure services are adequately equipped, prepared and trained to respond to incidents and reduce OHSW hazards in existing buildings.

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
Works in Progress		
<i>Replacement of Fire Appliances (CFS, MFS, SES)</i>	5 564	5 564
Continuation of the appliance replacement plan to ensure that the fleet of appliances is updated in accordance with agreed guidelines thereby minimising unforeseen replacements due to breakdown, damage, and lack of road worthiness.		
PUBLIC TRUSTEE		
New Works		
<i>Replacement Client Accounting System</i>	4 039	4 039
Completion due June 2003		
Purchase of Common Business Information System to replace the existing client accounting system that is at risk of failing due to its age and lack of ongoing support by the vendor.		
SA POLICE DEPARTMENT		
Works in Progress		
<i>Police Call Centre</i>	2 100	1 065
Completion due June 2004		
Establishment of a Police business call centre to improve community access to police stations.		
<i>Telephone Interception — Equipment Upgrade</i>	885	865
Completion due June 2003		
Provision of upgraded equipment for telephone interceptions.		

PORTFOLIO — HUMAN SERVICES

The 2002-03 investment program includes a provision for expenditure of \$261.672 million by the Human Services Portfolio. Major program expenditures include:

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
HEALTH		
New Works		
<i>Nursing Excelcare System</i> Commencement August 2002; completion due June 2005 Upgrade of the Nursing Excelcare computer system.	3 500	1 500
<i>Red Cross Building Infrastructure</i> Establishment of regional static collection sites.	1 125	500
<i>Red Cross (Nationally Approved Programs)</i> Commencement July 2002; completion due June 2004 Commonwealth matched funding for agreed national initiatives to support blood collection and management programs.	1 221	1 000
<i>The Queen Elizabeth Hospital Redevelopment Stages 2&3</i> Commencement September 2002; completion due September 2007 Construction of diagnostic, treatment and ambulatory facilities linking to the inpatient accommodation provided in Stage 1.	41 600	500
<i>Women's and Children's Hospital Magnetic Resonance Imaging</i> Commencement July 2002; completion due November 2002 Acquisition of a magnetic resonance imaging machine.	1 700	1 700
New Works Carried Forward		
<i>Port Pirie Aged Care</i> Commencement December 2002; completion due December 2003 Upgrade of 32 aged-care beds currently provided in Hamill House.	2 000	500
<i>SA Dental Service — Salisbury</i> Commencement July 2002; completion due August 2003 New 11-chair dental polyclinic.	2 195	1 200

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
<i>Women's and Children's Hospital — Boylan Ward</i> Commencement July 2002; completion due March 2006	4 500	820
Upgrade of acute mental health facilities.		
Works in Progress		
<i>Aboriginal Community Health Program</i> Completion due June 2003	2 957	1 647
Upgrading and redevelopment of Aboriginal health facilities and clinical staff accommodation in remote areas.		
<i>Bordertown Aged Care</i> Completion due August 2002	2 673	800
Redevelopment to provide 9 aged-care beds.		
<i>Clare Redevelopment Stage 1</i> Completion due January 2003	2 984	2 684
Development of a new 12-bed acute ward and casualty department, and upgrade of theatre.		
<i>Clinical Information System (OACIS) Roll Out</i> Completion due June 2005	64 658	17 232
The 5-year program to roll out OACIS to all metropolitan hospitals is the major information technology priority within the health sector for the next several years. OACIS will provide an online electronic clinical record.		
<i>Clinical Information System — Renal</i> Completion due June 2005	24 200	5 080
Commenced in 1996 as a trial project; implementation and ongoing support of OACIS in renal units at metropolitan hospitals.		
<i>Crystal Brook Aged Care Redevelopment</i> Completion due October 2002	1 400	1 150
Redevelopment to provide 16 aged-care beds.		
<i>Cummins Aged-Care Redevelopment</i> Completion due August 2002	894	694
Redevelopment to provide 8 aged-care beds.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Flinders Medical Centre Psychiatry Unit</i> Completion due June 2004 Development of a 40-bed mental health facility incorporating the needs of southern Adelaide patients, rural and remote patients, and a new adolescent service.	10 465	9 165
<i>Human Resources Management System Replacement</i> Completion due June 2003 Development and implementation of a comprehensive human resource management and payroll system for the 5 major metropolitan public hospitals and 3 other units (by December 2002) and other units where appropriate connectivity is available (by June 2003).	7 600	2 352
<i>IDSC Aged Care</i> Completion due September 2002 Provision of new aged-care facilities at Northfield.	5 974	2 632
<i>Laura Aged Care</i> Completion due October 2002 Provision of 13 long-stay aged-care beds with single or shared en suites.	1 387	1 087
<i>Lyell McEwin Health Service Stage A</i> Completion due August 2004 Major redevelopment providing a new women's health centre, new wards, intensive care, theatre, emergency and imaging facilities.	87 400	19 093
<i>Modbury Hospital Redevelopment Project</i> Completion due December 2002 Redevelopment and refurbishment of theatres, provision of new obstetrics unit, upgrade of existing engineering services and redevelopment of the emergency department.	9 643	849
<i>Murray Bridge Hospital — Stage 1</i> Completion due June 2003 Redevelopment of acute and diagnostic facilities and extension to day surgery and community health.	3 410	3 260

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Naracoorte Aged Care</i> Commencement April 2002; completion due July 2002 Redevelopment to provide 12 aged-care beds.	539	389
<i>Quorn Aged Care Redevelopment</i> Completion due November 2002 Provision of nine long stay aged-care beds with single or shared en suites.	1 097	997
<i>Red Cross Equipment Replacement Program</i> Annual joint-funded program with the Commonwealth for the replacement of blood collection equipment.	2 500	500
<i>Red Cross Pirie Street Redevelopment</i> Completion due June 2003 Stage 3 of the upgrade of the building in Pirie Street, Adelaide, jointly funded with the Commonwealth Government.	1 796	500
<i>Renmark Hospital Stage 1 — Theatre Complex</i> Completion due June 2003 Redevelopment of hospital to provide new theatre and birthing suite.	1 300	1 250
<i>Repatriation General Hospital — Aged Mental Health (Ward 20)</i> Commencement January 2003; completion due June 2003 Development of 30 aged acute beds.	3 000	2 800
<i>Royal Adelaide Hospital Redevelopment Stage 2/3A</i> Completion due April 2005 Major redevelopment of core hospital functions including new emergency, intensive care, procedural, diagnostic and ambulatory facilities.	74 000	27 682
<i>SA Council of Social Service — Children’s Facility</i> Completion due June 2003 Provision for accommodation options for young people with complex and high support care needs who are in the care of the Minister.	500	400

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>The Queen Elizabeth Hospital Redevelopment Stage 1</i> Completion due April 2003	37 400	17 657
Major redevelopment to provide 200 new inpatient beds.		
<i>Tumby Bay Aged Care Redevelopment</i> Completion due October 2002	1 194	994
Redevelopment to provide 12 aged-care beds		
HOUSING		
New works		
<i>Aboriginal Housing Authority</i>	<i>ongoing</i>	4 370
Expansion and upgrading of housing stock available for indigenous individuals, families and communities including construction of 9 new houses, upgrading of 60 existing homes and purchase of 42 houses.		
<i>Crisis Accommodation Program</i>	<i>ongoing</i>	4 703
Provision of emergency accommodation for homeless people and other special needs groups.		
<i>Gilles Plains</i> Completion due 2004	3 480	2 000
27 relocations, demolition of 58 houses, creation of 165 new allotments and renovation of 7 houses; sale of 3 houses and 89 allotments.		
<i>House Acquisition</i>	<i>ongoing</i>	3 100
Purchase of 20 houses to support the Urban Renewal Program and other specific needs.		
<i>Kilburn South</i> Completion due 2008	13 922	3 831
46 relocations, demolition of 30 houses, renovation of 16 houses and sale of 8 houses.		
<i>Land Acquisition and Construction of New Houses</i>	<i>ongoing</i>	28 777
Provision of 280 additional houses in areas of high demand.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Lincoln Gardens</i> Completion due 2003 Renovation of 7 houses; sale of 16 houses.	4 780	230
<i>Mitchell Park</i> Completion due 2003 Landscape improvements and creation of 63 house allotments; sale of 76 allotments.	1 900	1 840
<i>Renovation of Homes</i> Upgrading of 1400 existing houses.	<i>ongoing</i>	28 895
<i>Risdon Grove</i> Completion due 2006 35 relocations, 35 houses renovated with 18 available for sale.	7 900	955
<i>Salisbury North</i> Completion due 2010 72 relocations, demolition of 48 houses, creation of 36 new allotments and renovation of 36 houses; sale of 22 houses and 39 allotments.	8 670	2 539
<i>Westwood</i> 163 relocations, demolition of 132 houses, creation of 286 new allotments, renovation of 24 properties, together with major landscape improvements and reserve creation; sale of 12 houses and 78 allotments.	<i>ongoing</i>	7 857
<i>Whyalla Norrie (Demonstration Project)</i> Completion due 2003 Demolition of 22 houses, construction of 10 houses and creation of land allotments; sale of 16 allotments and 3 houses.	800	800

PORTFOLIO — EDUCATION, TRAINING AND EMPLOYMENT

The 2002-03 investment program includes estimated expenditure of \$71.324 million for various works and equipment purchases for schools, preschools, childcare centres and TAFE institutes. A total of \$17.0 million has been allocated over 3 years for targeted asset programs. The following major projects are included in the program:

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
New Works		
<i>Blackwood High School</i>	730	100
Commencement September 2002; completion due July 2003		
Provision of new visual arts teaching facility to replace existing high maintenance liability buildings with limited suitability.		
<i>Burton Primary School</i>	1 000	250
Commencement January 2003; completion due September 2003		
Planning towards providing additional accommodation and reconfiguring existing facilities to cater for site rationalisation.		
<i>Christies Downs Schools</i>	2 000	200
Commencement May 2003; completion due September 2004		
Rationalisation and refurbishment of existing facilities to improve the suitability of the site.		
<i>Kilparrin / Townsend House</i>	2 500	500
Commencement March 2003; completion due September 2004		
Provision of purpose built accommodation to cater for the special needs of the students.		
<i>Marie Dunstan Preschool</i>	525	525
Commencement October 2002; completion due March 2003		
Provision of a new facility to replace the existing preschool.		
<i>McLaren Vale Primary School</i>	2 000	150
Commencement May 2003; completion due October 2004		
The redevelopment and upgrade of the existing primary school facilities and the provision on the site of a new preschool facility.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<p><i>Modbury Special School</i> Commencement April 2003; completion due October 2004</p> <p>The redevelopment and extension of existing accommodation to cater for the special needs of children with severe autism.</p>	2 125	215
<p><i>Playford Primary School — Stage 4</i> Commencement September 2002; completion due February 2003</p> <p>Provision of essential site works which include pedestrian and vehicle accesses.</p>	600	600
<p><i>Salisbury High School</i> Commencement May 2003; completion due January 2004</p> <p>Provision of additional accommodation.</p>	1 000	250
<p><i>Sturt Street Primary School</i> Commencement September 2002; completion due February 2004</p> <p>The upgrade and redevelopment of the existing facility and site to re-establish this facility for educational and community purposes.</p>	2 000	500
<p><i>Torrens Valley Institute — Tea Tree Gully Campus</i> Commencement August 2002; completion due December 2002</p> <p>Acquisition of the facility currently housing the combined local council and TAFE resource centre.</p>	2 000	2 000
<p><i>Woodville Special School</i> Commencement April 2003; completion due August 2004</p> <p>Establishment of outreach facilities at Kilkenny Primary School and Woodville High School, and upgrade of the Woodville Special School site.</p>	2 675	350
New Works Carried Forward		
<p><i>Adelaide High School</i> Commencement August 2002; completion due October 2003</p> <p>Upgrading of the school hall (air-conditioning and acoustics), general upgrading of associated teaching and support facilities (including works carried over from a previous stage) and earthquake stiffening.</p>	2 123	500

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<p><i>Elsie Ey Preschool</i> Commencement August 2002; completion due April 2003</p> <p>The provision of a new facility in association with Hewett Primary School.</p>	1 200	900
<p><i>Mawson Lakes School</i> Commencement September 2002; completion due June 2005</p> <p>Provision of new facilities to support the delivery of primary educational services to the newly developing area.</p>	7 600	2 159
<p><i>One Tree Hill Primary School</i> Commencement September 2002; completion due July 2003</p> <p>Provision of new accommodation to increase the amount of solid accommodation and allow for the removal of high maintenance liability buildings.</p>	1 275	925
<p><i>Regency Institute of TAFE — Stage 4</i> Commencement September 2002; completion due June 2004</p> <p>Refitting/remodelling of the facility vacated due to the establishment of the new Regency Hotel School providing an expanded library resource centre, facilities for high technology learning (including information technology and electronic engineering with associated support facilities). Construction of a facility to link the new hotel school to existing accommodation and provide a new location for the customer service centre.</p>	15 700	4166
<p><i>Roxby Downs Area School</i> Commencement September 2002; completion due July 2003</p> <p>Provision of additional accommodation and modification of existing facilities to meet current requirements.</p>	1 478	1 000
<p><i>Stirling East Primary School</i> Commencement January 2003; completion due February 2004</p> <p>Redevelopment and upgrading of the school through the replacement and refurbishment of existing facilities.</p>	3 176	500
<p><i>Willunga Preschool</i> Commencement September 2002; completion due July 2003</p> <p>The relocation of the existing preschool into new accommodation on the Willunga Primary School site.</p>	850	700

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
Works in Progress		
<i>Australian Science and Mathematics School</i> Commencement January 2002; completion due January 2003 Establishment of an Australian Science and Mathematics School at Flinders University. The school will be a discrete entity within the environs of Flinders University and will establish itself as a learning community with its own unique and age-appropriate environment. It will be established as a centre for up to 450 senior secondary students including approximately 150 international full fee paying students. The total cost includes \$13.6 million of State contribution.	14 000	11 050
<i>East Torrens Primary School</i> Commencement May 2002; completion due December 2002 Redevelopment and upgrading of former Newton Primary School site and facilities to effect the amalgamation of the Newton and Hectorville primary schools.	550	350
<i>Gordon Education Centre</i> Commencement February 2002; completion due August 2002 Provision of new facilities for the secondary students at the existing site.	1 303	815
<i>Loxton High School</i> Commencement April 2002; completion due February 2004 Redevelopment and upgrade of the school through the provision of new accommodation (administration, resource centre, science/arts) and the refurbishment of existing facilities.	3 900	756
<i>Moonta Area School</i> Commencement December 2001; completion due December 2002 Redevelopment and upgrade of the school including the rationalisation of facilities and replacement of buildings.	3 900	2 219
<i>North Adelaide Primary School</i> Commencement September 2001; completion due November 2002 Partial upgrading of the school by providing new solid accommodation to replace high maintenance timber facilities.	2 092	438

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Ocean View College</i> Commencement January 2002; completion due January 2003 Amalgamation of the former Taperoo and Largs North primary schools and Port River Children's Centre onto the Taperoo High School site through refurbishment of the existing facilities.	<i>3 500</i>	<i>2 196</i>
<i>Port Pirie Special School</i> Commencement April 2002; completion due October 2002 Provision of new solid accommodation and the modification of the existing facility to more appropriately suit the special purpose use.	<i>1 500</i>	<i>1 000</i>
<i>Two Wells (Mallala) Children's Centre</i> Completion due November 2002 Construction of facilities to provide day care and preschool needs.	<i>1 240</i>	<i>691</i>

PORTFOLIO — ENVIRONMENT AND CONSERVATION AND THE RIVER MURRAY

The 2002-03 capital program allows for estimated expenditure of \$43.717 million by the Portfolio encompassing Environment and Conservation and the River Murray. This comprises expenditure of \$11.124 million on investment activity by the Department for Environment and Heritage and \$32.593 million by the Department of Water, Land and Biodiversity Conservation. This predominantly provides for the development of the botanic gardens and the parks and reserves system as well as equipment replacement. Major projects include:

	Estimated Total Cost \$000	Proposed Expenditure 2002-03 \$000
WATER, LAND AND BIODIVERSITY CONSERVATION		
New Works Carried Forward		
<i>Gawler River Flood Mitigation Strategy</i> Completion due June 2006	3 010	293
Implementation of the flood management strategy for the Gawler River recommended by the Gawler River Flood Management Plan Review.		
Works in Progress		
<i>Loxton Irrigation District Rehabilitation</i> Completion due June 2003	36 700	10 000
Continuation of refurbishment of the irrigation distribution infrastructure and upgrading of the pumps for the existing district, including areas for new development outside the current boundaries of the Loxton Irrigation District.		
<i>Mount Lofty Ranges — Assessment of Water Resources</i> Completion due June 2004	850	540
Assessment of Mount Lofty Ranges groundwater, surface water resources and environmental water requirements to determine sustainable use of water resources in the area.		
<i>National Action Plan for Salinity and Water Quality</i>	62 000	12 750
Implementation of various programs including salt interception schemes along the River Murray as part of the National Action Plan for Salinity and Water Quality. The cost allows for a matching contribution from the Commonwealth Government.		

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
<i>South East Volumetric Monitoring Project</i> Completion due June 2003	680	659
Investigation of water use to enable the conversion of water allocations in the South East from an area to a volumetric basis, providing more efficient management of the water resources.		
<i>State Groundwater Monitoring Network</i> Completion due June 2004	1 210	445
Expansion of the groundwater monitoring network throughout the key groundwater basins within the State will facilitate sustainable development of the available resources.		
<i>State Water Information Management System</i>	1 272	703
Development of a new system to link existing water data and information systems providing an integrated format for users.		
<i>Upper South East Drainage</i> Completion due June 2003	24 600	4 100
Drainage component of the Upper South East Dryland Salinity and Flood Management Plan, being constructed over a six-year period.		
<i>Water Information and Licensing Management Application (WILMA) System</i> Completion due June 2003	3 450	2 078
Development of a new WILMA system to replace the existing outdated water licensing system. The new system will support the administration of the <i>Water Resources Act 1997</i> and facilitate the trade of water allocations and salinity credits.		

PORTFOLIO — TRANSPORT AND URBAN PLANNING

The 2002-03 capital program for the Portfolio of Transport and Urban Planning is estimated at \$156.435 million. This includes projects valued at \$8.260 million that will be funded through the Government’s public transport service provider, TransAdelaide. The investing programs of the Passenger Transport Board and Planning SA are fully funded from State sources. Transport SA receives approximately 28% (\$38 million) of its funding for the 2002-03 investing program from the Commonwealth Government.

Estimated Total Cost	Proposed Expenditure
	2002-03
\$000	\$000

PASSENGER TRANSPORT BOARD

Works in Progress

<i>Public Transport Infrastructure — Upgrade and Enhancements</i> Completion due July 2006	23 041	7 300
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Upgrade of and enhancements to public transport infrastructure to improve accessibility, safety and security, and information services in order to provide facilities that will attract new users and support a public transport system in the 21st century.

PLANNING SA

Works in Progress

<i>North Terrace Redevelopment Project — Stage 1</i> Completion due July 2004	6 193	2 250
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The State Government and the Adelaide City Council, through the Capital City Committee, are proceeding with the first stage of the North Terrace Precincts Redevelopment project to revitalise North Terrace. The North Terrace Redevelopment Project will improve pedestrian safety, enhance the links between commercial, retail, hospitality and cultural activities, and facilitate public transport movement. More people will be attracted to the area and its major public institutions, and greater use will be made of forecourts and public spaces for coordinated events, public art and recreation. The high quality of the streetscape will support the ceremonial role of the road, increase its attractiveness as a premier destination for tourists, and restore it as a focus of civic pride for the South Australian community. Stage 1 of the project will transform the most publicly accessed section of North Terrace between Kintore Avenue and Pulteney Street.

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
Works in Progress		
<i>Electronic Development Application Lodgement and Assessment System</i> Completion due March 2003	2 000	1 069
Development of a system to facilitate the electronic lodgement, transfer of information and tracking of development applications under the <i>Development Act 1993</i> as they pass through the development assessment process.		
TRANSADELAIDE		
Works in Progress		
<i>Belair Line Cuttings Rectification</i> Commencement July 2001; completion due June 2003	3 483	1 980
Stabilisation of the railway cutting faces, drainage improvements and upgrading of the railway line at the Belair, Blackwood, Eden Hills and Lynton cuttings. This project will stabilise existing erosion within the cuttings and correct inadequate drainage in line with the rail safety standards and regulations to ensure the continued safe operation of TransAdelaide's trains.		
<i>Centralised Train Control System Upgrade</i> Commencement July 2001; completion due June 2005	9 300	1 900
Replacement of the metropolitan train signalling and tracking system to maintain an efficient and safe railway system.		
<i>Commercial Road Viaduct</i> Commencement July 1998; completion due June 2003	4 830	1 300
Upgrade the Commercial Road viaduct at Port Adelaide to current bridge standards to ensure structural integrity and the safe continued operation of both passenger and freight trains over this structure.		
<i>Goodwood Junction Remodelling</i> Commencement January 2002; completion due June 2003	1 255	450
Replacement of switches and crossings at Goodwood junction to ensure the safe movement of trains and to minimise long-term maintenance costs.		

	Estimated Total Cost	Proposed Expenditure
	\$000	2002-03 \$000
TRANSPORT SA		
New Works		
<i>Safer Roads Program</i>		
<i>State Black Spot Program</i>	<i>ongoing</i>	<i>3 500</i>
A new safety initiative that is aimed at rectifying rural and urban hazardous locations throughout the State.		
<i>Other Programs</i>		
<i>City West Connector</i>	<i>10 200</i>	<i>3 900</i>
Completion due June 2004		
Provision of a new 4-lane road link between Sir Donald Bradman Drive and South Road, at Mile End South.		
<i>South East Rail</i>	<i>10 000</i>	<i>10 000</i>
Completion due June 2003		
The reopening of the 252 km South East rail network for commercial freight operations.		
Works in Progress		
<i>Safer Roads Program</i>	<i>ongoing</i>	
<i>Safety-Driven Road Investment</i>		
Includes the following investment projects:		
<i>Lincoln Highway, between Cowell and Tumby Bay</i>	<i>6 700</i>	<i>1 000</i>
<i>Noarlunga–Victor Harbor Road, South of Willunga</i>	<i>4 200</i>	<i>90</i>
<i>Programmed Minor Works</i>	<i>9 300</i>	<i>3 277</i>
<i>Wallaroo to Port Wakefield Road — Kulpara to Port Wakefield</i>	<i>3 785</i>	<i>800</i>
<i>Overtaking Lanes Program</i>	<i>25 500</i>	<i>6 000</i>
Completion due June 2010		
Construction of overtaking lanes on strategic State regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Safety Audit Response</i>	10 415	710
An ongoing program to implement safety improvements on regional arterial roads.		
<i>Shoulder Sealing Program</i> Completion due June 2010	28 900	5 100
An ongoing program of shoulder sealing throughout the rural arterial road network which is complementary to the Overtaking Lanes Program. This program has been accelerated with an additional \$1.7 million in 2002-03. A further \$1.7 million is provided in 2003-04 and onwards to bring the total to \$6.8 million per annum.		
<i>State Black Spot Program</i>		
Details of this program are shown under 'New Works'.		
<i>Other Programs</i>		
<i>Adelaide Better Roads Program</i> Completion due 2006	49 450	5 000
Upgrade of various city ring-route roads and intersections to improve the traffic flow of freight, commuter and public transport traffic.		
<i>Bus Fleet Replacement Program</i>	<i>ongoing</i>	9 670
Purchase and modification of 351 MAN buses to be leased to public transport service providers.		
<i>Commercial Road, Port Noarlunga between Wetherald Terrace and Maslins Beach Road</i> Completion due June 2006	17 838	3 550
Major improvements including widening, realignments and junction upgrades for traffic management and safety.		
<i>DRIVERS Replacement</i> Completion due June 2006	8 235	1 167
Replacement of the existing Driver Licensing and Vehicle Registration System to allow for increased flexibility and system improvements to cater for new technologies.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Mawson Lakes Development Program</i> Completion due June 2007	22 229	1 500
Road construction, installation of traffic signals and contribution to landscaping to improve access to facilities, efficiency of traffic movements and environmental amenity.		
<i>Metropolitan Traffic Management Program</i> Completion due 2004	3 750	1 750
Upgrade of intersections and intersection approaches at various locations in metropolitan Adelaide to improve the interaction of buses and vehicles and reduce travel times and congestion in peak periods.		
<i>National Highways — Major Works</i> Completion due June 2006	185 978	23 050
Commonwealth Government funded program for improvement to the National Highway Network in South Australia; key initiatives include shoulder sealing, overtaking lanes, traffic management in regional cities and towns and efficiency improvement of Adelaide metropolitan links.		
<i>Port River Expressway</i> Completion due June 2005	58 100	19 410
Construction of a new 4-lane road between Victoria Road and the Salisbury Highway. Construction also includes the extension of Hanson Road.		
<i>Southern Expressway</i> Completion due December 2002	137 500	1 500
Completion of the construction of shared path connections, landscape maintenance and the traffic management system for the reversible single carriageway from Darlington to Old Noarlunga. The expressway is aimed at reducing travel time for commuters and reducing freight time for business and industry in the southern area. It was formally opened in September 2001.		
<i>Unkerbed Urban Arterial Roads Program</i> Completion due 2010	8 073	1 991
A program of infrastructure safety improvements and treatments that includes kerbing of arterial roads in the outer metropolitan areas in order to reduce the State's road toll.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Unsealed Rural Arterial Roads Program</i> Completion due June 2005	<i>71 500</i>	<i>2 828</i>
Sealing of all unsealed rural arterial roads in incorporated areas of rural South Australia, to improve accessibility, safety and efficiency.		
<i>West Lakes Revetment</i> Completion due June 2005	<i>7 211</i>	<i>1 243</i>
Replacement of revetments at West Lakes which are approaching the end of their serviceable life.		

PORTFOLIO — ADMINISTRATIVE AND INFORMATION SERVICES

The 2002-03 capital program for the portfolio of Administrative and Information Services is estimated at \$84.037 million. A number of other projects of a capital nature, funded from the portfolio's operating budget, are also outlined below. Major projects include:

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
New Works		
<i>Cycling Superdrome Salt Dam Rectification</i> Commencement September 2002; completion due June 2003	600	600
Salt dam rectification works to minimise structural degradation and whole-of-life asset management costs.		
<i>Reserve Bank Building</i> Completion due June 2006	20 300	3 000
Intended purchase and refurbishment of the Reserve Bank Building on the corner of Flinders Street and Victoria Square in order to consolidate government office accommodation. Negotiations for purchase are yet to commence.		
Works in Progress		
<i>Automated Torrens Land Title Administration System Stages 1 and 2</i> Completion due December 2004	11 070	4 000
Continuation of the ATLAS program to deliver to customers, both internal and external to Government, a streamlined channel to all land related products and services using enhanced systems and technology that supports the integrity of land administration within South Australia.		
<i>Citi Centre — Base Building Works</i> Completion due June 2003	1 010	638
Completion of refurbishment works including internal repainting and carpet replacement concurrent with tenant fitout and relocations.		
<i>Community Sporting Infrastructure</i> Completion due June 2004	11 000	2 000
A three-year grant-based program to develop and upgrade community and regional-level sporting facilities.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Education Centre — Base Building Works</i> Completion due February 2004	6 211	2 780
Continued refurbishment works, in particular carpets, lighting and painting in conjunction with the tenant's fitout and conversion of the western annexe to office accommodation.		
<i>Facilities for State Records</i> Completion due June 2003	5 000	4 538
Provision of efficient facilities to house, preserve and make accessible the Government's records.		
<i>Government Radio Network</i> Completion due April 2006	247 706	25 546
Continued roll-out of an integrated, Government-owned radio network providing voice, data and pager communications for government agencies throughout the State, together with an associated industry development program.		
<i>Human Resource Management System</i> Completion due December 2003	4 800	3 000
Transition to a bureau service for human resource management services which includes payroll processing for all government departments with the exception of Human Services, Education, Training and Employment, and SA Police.		
<i>Patawalonga Glenelg–West Beach Development</i> Completion due June 2003	49 084	886
A series of works aimed at improving the water quality and amenities of the Patawalonga and improve the recreation facilities to assist development of the area.		
<i>Riverbank Project</i> Completion due December 2002	12 450	1 500
Complete existing work on improved pedestrian movement and traffic management throughout the precinct.		

	Estimated Total Cost	Proposed Expenditure 2002-03
	\$000	\$000
<i>Strategic Asset Management Information System</i> Completion due June 2004	6 899	4 259
Replacement system for the Building Land Asset Management System with additional functionality that will provide information about agencies' building assets. This will support the implementation of the Strategic Asset Management Framework and improve decision making in the management of government assets.		
<i>Torrens Parade Ground</i> Completion due June 2003	3 800	3 593
Upgrade this heritage-listed facility and create a multipurpose public space for use by ex-service, arts and community groups.		
<i>Trails</i> Completion due June 2004	6 200	1 100
A five-year program to maintain and upgrade the recreational trails network in South Australia including an extensive safety audit to ensure trails meet Australian standards.		
<i>Treasury Building</i> Completion due August 2002	2 000	2 000
Negotiations with the private sector for a long-term lease for a hotel-style facility have been finalised.		

APPENDIX 1

2001-02 CAPITAL INVESTMENT PROGRAM — EXPECTED RESULT

Government Portfolio	2001-02 Budget	2001-02 Estimated Result
	\$m	\$m
Premier and Cabinet	23	22
Treasury and Finance	4	5
Industry and Trade	1	11
Primary Industries and Resources	14	3
Justice	75	61
Human Services	147	125
Education, Training and Employment	98	77
Environment and Conservation and the River Murray	29	23
Transport and Urban Planning	144	138
Administrative and Information Services	88	61
Grant-funded community investments	68	70
Total general government sector	690	597
Public non financial corporations	342	339
Other agencies	3	4
Total	1035	940

Note: The 2001-02 Budget has been adjusted for transfers of projects and agencies between portfolios during the financial year. Portfolio totals exclude those statutory authorities that are classed as public non financial corporations.

The anticipated result for 2001-02 is \$940 million compared to a budget figure of \$1035 million. The major variations include the following.

Industry and Trade

The Edinburgh Parks development aims to provide high quality industrial land suitable for automotive, defence and advanced manufacturing materials development. Cabinet approval was obtained for the provision of \$10 million for the development of this project during 2001-02.

Primary Industries and Resources

Lower than expected expenditure occurred in 2001-02 because of the deferral of a number of capital works. These included deferring the purchase of a replacement offshore fisheries patrol vessel, delays in completing work on the West Beach SA Aquatic Sciences Centre intake pipeline and delays in commencing the rehabilitation and improvements to the Brukunga mine site.

In addition, the Dairy Industry Authority reclassified some investing expenditure that had been budgeted for 2001-02. This expenditure has not been included in the Estimated Result.

Justice

The reduced expenditure in Justice has arisen mainly because of slower than anticipated progress in the implementation of the Audio Management System, the Police Call Centre, the replacement of fire appliances, and timing issues associated with the Adelaide Police Station relocation and the Netley Police Complex.

Human Services

The expected result for DHS for 2001-02 at \$217.159 million is \$31.32 million less than the original budget of \$248.479 million. The relevant issues are:

- the new projects for mental health, country aged care and country hospitals were affected by planning issues and by delays in tender approvals due to the caretaker Government process
- latent site conditions put the RAH redevelopment behind schedule
- as a result of the HIH insurance collapse, builders had difficulty in securing building indemnity insurance and consequently SAHT experienced significant delays in contracting its 2001-02 program.

Education, Training and Employment

The reduced expenditure during 2001-02 is mainly due to deferral of cash flows for 'Le Cordon Bleu', the Australian Science and Mathematics School and slippage in a number of school capital works projects.

Environment and Conservation and the River Murray

The Department for Environment and Heritage's Investment program in 2001-02 is expected to exceed the budget as additional expenditure was incurred due to the purchase of the Wyndgate property on Hindmarsh Island. The Rocky River Precinct Development will be underspent in 2001-02 as final payments are not due until 2002-03.

The Department for Water, Land and Biodiversity Conservation's expenditure in 2001-02 was less than budgeted mainly because progress with the implementation of works under the National Action Plan for Salinity and Water Quality was slower than anticipated. This was mainly because the process of developing agreed integrated natural resource management plans including the proposed works has taken longer than expected.

Transport and Urban Planning

The variation from the 2001-02 original budget is mainly due to a movement of the Commonwealth contribution for the Port River Expressway into the 2003-04 financial year. It is also the combined result of additional works being carried out in 2000-01 and minor carry over into 2002-03 for the Southern Expressway.

Administrative and Information Services

The movement between 2001-02 expected results and 2001-02 Budget reflects changes to the timing of the program of works related to capital projects as part of normal project management activities.

APPENDIX 2

2002-03 CAPITAL INVESTMENT PROGRAM BY ENTITIES WITHIN PORTFOLIO TOTAL

	Entity Total \$m	Portfolio Total \$m
Premier and Cabinet—		
Auditor-General's	0.309	
Libraries Board of South Australia	22.525	
Premier and Cabinet	1.007	
SA Country Arts Trust	0.150	
SA Film Corporation	0.030	
SA Museum Board	1.495	
SA Tourism Commission	0.110	
State Governor's Establishment	0.084	
State Opera Company	0.010	
State Theatre Company	0.010	25.730
Treasury and Finance		
Electricity Supply Industry Planning Council	0.060	
Office of Government Enterprises	0.019	
SA Independent Industry Regulator	0.097	
Treasury and Finance	3.880	4.056
Industry and Trade	13.504	13.504
Primary Industries and Resources—		
Primary Industries and Resources SA	14.806	14.806
Justice—		
Attorney General's	4.393	
Attorney General's Administered Items	2.872	
Correctional Services	5.996	
Courts Administration Authority	2.251	
Emergency Services Administrative Unit	15.158	
Justice	7.446	
SA Police	12.008	50.124
Human Services—		
Human Services	165.382	165.382
Education, Training and Employment—		
Education, Training and Employment	71.234	
Senior Secondary Assessment Board of SA	0.090	71.324
Environment and Conservation and the River Murray—		
Environment and Heritage	11.124	
Water, Land and Biodiversity Conservation	18.075	
Patawalonga Catchment Water Management Board	0.047	
South East Water Conservation and Drainage Board	0.361	
Torrens Catchment Water Management Board	0.010	29.617

	Entity Total	Portfolio Total
	\$m	\$m
Transport and Urban Planning—		
Planning SA	1.324	
Transport SA	<u>134.216</u>	135.540
Administrative and Information Services—		
Administrative and Information Services	<u>77.262</u>	<u>77.262</u>
		587.345
Grant-funded community investments—		
SA Tourism Commission	9.026	
Industry and Trade	25.000	
Environment and Conservation and the River Murray	14.100	
Transport SA	0.700	
Planning SA	2.250	
Administrative and Information Services	2.875	53.951
Total General Government Sector		641.296
Public non financial corporations—		
Aboriginal Housing Authority	4.370	
Adelaide Cemeteries Authority	0.350	
Adelaide Convention Centre	3.100	
Adelaide Entertainments Corporation	0.547	
ForestrySA	5.044	
Industrial Commercial Premises Corporation	17.532	
Land Management Corporation	19.215	
Lotteries Commission of SA	3.025	
Passenger Transport Board	7.500	
Public Trustee	5.616	
SA Government employee residential properties	3.900	
SA Housing Trust	91.920	
SA Water Corporation	127.707 ^(a)	
TransAdelaide	8.260	
West Beach Trust	<u>1.835</u>	
Total public non financial corporations		299.921
Payments to other agencies—		
Legal Services Commission	0.328	
SA Ambulance Service	<u>0.897</u>	
Total payments to other agencies		1.225
TOTAL CAPITAL INVESTMENT PROGRAM		942.442

This table does not include financial assets.

- (a) The total SA Water capital program for 2002-03 will be confirmed as part of the 2002-03 Performance Statement. This figure is based on information presented in the preparation of last year's Performance Statement.

