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PREFACE

The Capital Investment Statement reflects the total investment program of the Government of South Australia and provides details of the investing expenditure of entities in the general government and public non-financial corporations sectors. It provides details of individual major government investing 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 2004-05.
- Chapter 2 *Details of Portfolio Programs* — a listing of major investment projects.
- Appendix 1 *Comparisons to the 2003-04 Capital Investment Program* — presents the 2003-04 estimated result and the 2004-05 Budget.
- Appendix 2 *2004-05 Capital Investment Program by Agency within each Portfolio*.

As was the case last year, this year's Capital Investment Statement includes details and summary information only on those projects that are investing in nature. 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 Statement of Cash Flows presented in the Portfolio Statements and to the Investing Payments Summaries also published in the Portfolio Statements.

Some public non-financial corporations are included within the portfolio sections of Chapter 2. This ensures presentational consistency with the Portfolio Statements. 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 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 2004-05. 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.

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 formal 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 2004-05, some descriptive information is generally provided.

CHAPTER 1: OVERVIEW AND HIGHLIGHTS

Total Investment Program

The Government's Investment Program for 2004-05 totals \$950 million. This compares to the estimated result for 2003-04 of \$932 million.

The gross investment program has two main components:

- investment in the general government sector — \$625 million; and
- investment in the public non-financial corporations sector (eg, for the delivery of commercially provided services such as reticulated water supply) — \$328 million.

Part of the Government's capital expenditure is funded by the Commonwealth Government. The \$25.8 million allocated in 2004-05 by the Commonwealth for construction of national highways is an example of this.

The Government's Public Private Partnership (PPP) program, Partnerships SA, will also deliver major infrastructure developments to the State. The PPP program is identifying projects where the private sector can more effectively manage the risks associated with providing services to the public. In these cases the Government enters into a contract for the provision of specified services with the private sector. The private sector bears the risk of building any required capital infrastructure and providing services of the specified quality and quantity.

Overseas and interstate experience has demonstrated that such arrangements can often provide high quality services at a lower cost to the Government.

In 2003-04, the Government investigated a number of PPP projects including:

- a possible new women's prison;
- a possible new youth detention centre to replace the facility at Magill;
- new regional police stations and courts; and
- a new State Swimming Centre.

The regional police stations and courts project is currently undergoing a select tender process where three shortlisted private sector consortia are bidding for this project. In addition, the Government sought Expressions of Interest from the private sector in early 2004 for the PPP delivery of the new State Swimming Centre. Submissions from that process are currently being evaluated.

Due to difficulties in locating adequate sites for the facilities the Government has decided to defer the procurement of the women's prison and the youth detention centre. The Government still considers that these facilities need to be redeveloped and the project assessment for both facilities will be completed in 2004-05, including the selection of appropriate sites.

The 2003-04 Budget papers reported that the South Australian Government Financing Authority (SAFA), was negotiating the termination of the arrangement with the Commonwealth Bank of Australia (CBA) for the lease of the State's passenger and light commercial vehicle fleet (CBA Fleet Lease Facility).

In April 2003, pursuant to a decision of Cabinet, CBA was notified of the Government's intention to terminate the CBA Fleet Lease Facility. As a consequence, the parties have agreed to terminate the CBA Fleet Lease Facility on 10 July 2005 with the Government's utilisation of the CBA Fleet Lease Facility for new vehicle leases ceasing as from July 2003. Going forward from July 2003 as existing vehicle leases under the CBA Fleet Leasing Facility mature the Government's requirements for replacement vehicles would be refinanced through funding provided by SAFA at the Government's applicable cost of funds.

The 2004-05 Budget reflects the accounting for the Government's new arrangements for funding replacement vehicles. The most significant accounting change is the manner in which the amounts paid for replacement vehicle purchases and proceeds received from their subsequent sales are recognised. \$106.3 million and \$111.3 million are now shown as part of the investing program in the 2003-04 estimated result and 2004-05 Budget figures respectively.

The Government is paying \$9.0 million in total for the upgrade of road and rail infrastructure on the Le Fevre Peninsula. This includes a reduction in the number of private rail crossings and noise attenuation measures to complement rail track upgrades by the track owner. The Government will also upgrade the Pelican Point Road, owned by the local council, to handle B double trucks. These measures are not listed in Chapter 2 because they do not generate assets of the State Government itself.

Proposed investment program

The overall proposed Capital Investment Program for 2004-05 compared with the estimated result in 2003-04 is shown in Table 1, grouped by portfolio.

Table 1 Capital Investment Program ^(a)

	2004-05 Budget \$m	2003-04 Estimated Result \$m
The Legislature	—	2
Premier and Cabinet	2	11
Trade and Economic Development	—	2
Treasury and Finance	5	4
Justice	60	53
Primary Industries and Resources	10	6
Administrative and Information Services	144	146
Human Services	147	114
Transport and Urban Planning	224	156
Further Education, Employment, Science and Technology	8	9
Environment and Conservation and the River Murray	27	19
Education and Children's Services	58	40
Tourism	—	—
Auditor-General's	—	—
Contingencies and Other ^(b)	-1	-2
Provision for capital slippage ^(c)	-60	—
Total investing payments general government	625	560
Total investing payments public non-financial corporations^(d)	328	382
Other^(b)	-2	-10
Total investing — property, plant and equipment	950	932

(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.

(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 2.

Program Highlights

The major projects and initiatives of the 2004-05 Investment Program are summarised in this section.

Premier and Cabinet

Arts SA

Projects in Arts SA include \$500 000 to be spent in 2004-05 to continue occupational health, safety and welfare, building compliance and sustainment works at the State's four regional theatres operated by Country Arts SA.

Treasury and Finance

The investment program for 2004-05 includes expenditure of \$2.7 million to develop and implement a replacement information technology (IT) system for the collection of state taxation revenue. The replacement taxation collection system, estimated total cost of \$22.6 million, will ensure that the Government and taxpayers have a sustainable and effective revenue collection system.

Justice

Significant expenditure in the Justice portfolio in 2004-05 includes:

- \$9.0 million on the Computer Aided Despatch project. Stage 1 will replace the disparate and increasingly obsolete emergency response management and despatch systems currently in use within the fire and ambulance services while Stage 2 will replace the equivalent systems in SAPOL. Stage 3 will provide advanced emergency response management functionality to the police, fire and ambulance service — including increased service redundancy across the State's three main emergency communications centres;
- \$1.0 million to provide facilities and services within emergency services agencies to complement the Government Radio Network;
- \$2.5 million to continue with the construction at Mobilong of additional medium security prison capacity for men, including support facilities;
- \$2.9 million to replace an existing fixed wing aircraft for the South Australian Police; and
- \$1.4 million for the upgrade of rostering and human resource management systems.

Primary Industries and Resources

The investment program for 2004-05 includes:

- \$2.2 million for the replacement of the Offshore Fisheries Patrol Vessel;
- \$1.2 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; and
- \$1.1 million for the rectification and repair of the seawater intake pipeline at West Beach (total project cost \$2.0 million).

Administrative and Information Services

An investment program of \$153.3 million for the portfolio in 2004-05 is highlighted by:

- \$111.3 million for purchase of vehicles as part of the State Fleet Vehicle Replacement program;
- \$9.2 million for the Residential Properties program. This program provides housing to State Government employees located in country areas. The program includes the construction of new housing for teachers located in remote/regional schools, employees based in the Aboriginal Lands and the general refurbishment of kitchen and bathroom facilities in existing rental accommodation;
- \$6.8 million to complete the integrated government-owned radio network. This network will provide voice, data and pager communication for government agencies throughout the State, together with associated industry development (total project cost of \$226.5 million over eight years, including \$111.0 million investing and \$115.5 million operating);
- an additional \$5.5 million for the upgrading and refurbishment of State Government accommodation. Key projects for this year's program include the refurbishment of the Education Centre façade and renovations to the Torrens Building and No. 12 Victoria Place;
- \$3.5 million expenditure in 2004-05 for the continued development of the \$12.8 million ATLAS project 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;
- \$2.0 million for the implementation of the Strategic Asset Management Information System (SAMIS). System implementation and training will occur during 2004-05 and will promote more effective asset management practices across the State Government; and
- \$2.0 million for headworks infrastructure as part of the development of Outer Harbor. This new project, to commence in July 2004, has a total cost of \$10.0 million and over the next three years will provide road, rail, power, gas, water management and telecommunications on the northern Le Fevre Peninsula to facilitate the development of Outer Harbor as the State's key export/import port.

Human Services

Health

The investment program of \$121.3 million in 2004-05 for Health includes a number of major projects:

- continuation of redevelopment works at the Lyell McEwin Health Service (Stage A) at a total project cost of \$91.2 million. \$8.2 million will be spent in 2004-05;
- expenditure of \$9.7 million in 2004-05 to complete Stages 2 and 3 of the Royal Adelaide Hospital redevelopment. Stages 2 and 3 have a total project cost of \$78.0 million;
- commencement of the next stages of the redevelopments at the Royal Adelaide Hospital (Stage 4), The Queen Elizabeth Hospital Stage 2 and Lyell McEwin Health Service (Stage B) with a combined expenditure in 2004-05 of \$11.0 million. The estimated total cost for all three projects is \$270.1 million;
- continued implementation of the mental health reform strategy with \$7.6 million allocated in 2004-05 for the Margaret Tobin Centre at Flinders Medical Centre (total project cost of \$14.0 million) and \$7.0 million for the mental health facility at the Repatriation General Hospital (total project cost of \$9.8 million);

- as part of a \$159 million (both operating and investing) mental health reform strategy, an additional \$27.7 million has been provided for expansion of existing projects and new works. Projects include Boylan Ward/Helen Mayo mental health facility, a forensic mental health facility, Lyell McEwin Hospital Services mental health project, Modbury Hospital - Woodleigh House, a secure mental health unit, Noarlunga mental health unit and The Queen Elizabeth Hospital mental health project. Detailed planning on a number of these projects will be undertaken during 2004-05. The total package of projects, when completed, will underpin a reformed mental health system that meets national and international standards;
- \$40.4 million is provided over the three years commencing in 2004-05 to replace and upgrade biomedical equipment, with \$13.4 million to be spent in 2004-05;
- the replacement of the Positron Emission Tomographic/Computed Tomographic Scanner at the Royal Adelaide Hospital in 2004-05 at a cost of \$3.3 million, partly funded by a Commonwealth contribution of \$1.5 million and specific grant funding of \$1.0 million;
- continued redevelopment of the Paediatric Emergency Department and Women's Assessment Service at the Women's and Children's Hospital at a cost to the State Government of \$4.1 million, matched by \$4.1 million of community fundraising. \$3.7 million will be spent in 2004-05;
- \$5.4 million is provided in 2004-05 to commence the \$9.0 million redevelopment of the Murray Bridge hospital. In addition, \$9.3 million is provided in 2004-05 for work on aged care projects at Bordertown, Millicent, Renmark and Kapunda which have a combined total project cost of \$11.0 million;
- \$7.1 million is provided in 2004-05 specifically for sustainment of the infrastructure of metropolitan and country hospitals. Additionally, \$16.5 million is provided for minor works and compliance projects across the health system;
- \$24.0 million over three years is provided for the acquisition, replacement and upgrade of information technology systems and hardware. The 2004-05 budget provides \$11.7 million for this program. Due to delays experienced in 2003-04, the replacement of three linear accelerators will now occur during 2004-05 and 2005-06 at a total cost of \$8.0 million. Two will be replaced in 2004-05 and one in 2005-06; and
- \$2.5 million is provided over the next two years for upgrading health facilities in Aboriginal communities with \$1.0 million to be provided in 2004-05.

Families and Communities

The Families and Communities investment program for 2004-05 is \$15.4 million:

- to complement the substantial operating resources provided as part of the 2004-05 Budget to improve the protection of children and to enable Family and Youth Services to meet service demands, \$2.7 million is provided in 2004-05 for accommodation upgrades (total project cost \$3.2 million) and \$1.1 million is to be spent in 2004-05 to commence the development of an improved case management information system (total project cost \$2.7 million);
- due to delays experienced in 2003-04, \$6.5 million will now be spent in 2004-05 for Stage 1 of a project to move clients of the Strathmont Centre to community accommodation (total project cost of Stage 1 is \$18.4 million);
- \$1.8 million is provided for group homes that will provide accommodation for people with intellectual disability;
- \$2.1 million in 2004-05, for the sustainment of youth training facilities at Magill and Cavan; and

- \$2.8 million is provided over three years, including \$1.3 million in 2004-05, for minor works to Family and Youth Services and Disability Services facilities and the completion of the SACOSS children's facility.

Housing

The housing program for 2004-05 is \$123.6 million and includes:

- the construction of 450 new homes as a result of both the Newbuild Program (\$40.1 million investment) and the Better Neighborhoods Program (\$24.3 million investment), the purchase of 15 established houses at a cost of \$2.6 million and the renovation of 1480 houses at a cost of \$20.5 million;
- significant investment will continue on major urban regeneration projects (\$21.9 million);
- \$1.7 million for crisis accommodation in 2004-05;
- \$4.9 million to improve business systems and \$1.7 million to upgrade office accommodation for the South Australian Housing Trust; and
- \$5.9 million for the Aboriginal Housing Authority in 2004-05.

SA Ambulance Service

The SA Ambulance program for 2004-05 is \$9.7 million and includes:

- \$7.0 million in 2004-05 for the annual replacement of ambulance vehicles; and
- \$2.3 million for investments in building, communications, IT, equipment, appliances and minor works.

Transport and Urban Planning

Transport Services

The investment program includes:

- \$44.8 million for the purchase of new trams and upgrades to the track and power infrastructure for the Adelaide Light Rail project;
- \$29.8 million for Port River Expressway Stage 1 including overpasses to be constructed at both the South Road and Hanson Road intersections;
- \$22.7 million for work to continue on the Mawson Lakes Road and Bridge Development, and the new Mawson Lakes Public Transport Interchange; and
- \$1.7 million to increase the number of red light cameras capable of being used for speed detection.

TransAdelaide

The investment program continues to support a safe and secure transport system with:

- expenditure of \$2.4 million in 2004-05 for the upgrade/replacement of bridges on the TransAdelaide rail network;
- \$0.7 million to improve the stability of cuttings and embankment along the Noarlunga Centre line (total project cost \$3.5 million); and

- expenditure of \$2.8 million in 2004-05 for the replacement of track points and crossings (total project cost \$7.3 million).

Further Education, Employment, Science and Technology

The investment program of \$7.6 million in 2004-05 includes:

- \$0.9 million for the redevelopment of the former TAFE/Tea Tree Gully Council joint use resource centre facilities at the Tea Tree Gully Campus;
- \$3.6 million to enable the replacement of substandard and undersized facilities for Veterinary and Applied Science at the Gilles Plains Campus;
- Stage 1 of the redevelopment of the Marleston Campus including the planning and remedial work costing \$0.6 million (estimated total project cost \$17.6 million);
- provision of IT systems and infrastructure for TAFE Institutes, at a cost of \$0.7 million in 2004-05; and
- purchase of plant and equipment to upgrade existing teaching and administrative equipment for TAFE Institutes at a cost of \$1.5 million.

Environment and Conservation and the River Murray

The investment program in 2004-05 includes:

- \$12.0 million for works to proceed under the National Action Plan for Salinity and Water Quality (total project cost \$54.9 million over 8 years); and
- expenditure of \$11.2 million for the continuation of asset sustainment, asset replacement and development works throughout the State's parks and gardens.

Education and Children's Services

The investment program of \$58.2 million includes:

- new construction and refurbishment of preschools and schools;
- \$770 000 for the relocation of the Elizabeth Grove Preschool to the Elizabeth Grove Primary School;
- \$650 000 for new learning areas at Henley High School (total project cost of \$3.9 million);
- \$350 000 for new facilities at Kingscote Area School (total project cost of \$5.0 million);
- \$500 000 for Stage 2 of the Mawson Lakes Primary School (total project cost of \$3.9 million); and
- \$100 000 for the upgrade of administration and learning areas at Prospect Primary School (total project cost of \$2.6 million).

Government Enterprises

South Australian Forestry Corporation

The investment program for 2004-05 includes:

- \$4.3 million for the fire truck replacement program (total project cost \$9.3 million); and
- \$3.8 million for the corporate office replacement in Mount Gambier (total project cost \$7.5 million).

Lotteries Commission of South Australia

The investment program for 2004-05 includes:

- \$1.7 million for the fitout of the new head office premises and additional funding of \$650 000 for a security system, diesel generator, uninterrupted power supply, computer room air-conditioning and minor works;
- \$789 000 for software development for the introduction of a Keno Add-on Game; and
- \$650 000 for the Electronic Distribution Channels Project, which will provide an alternative distribution channel for lottery games (total project cost \$2.0 million).

South Australian Infrastructure Corporation

The investment program for 2004-05 includes \$20 million for the construction of the road and rail bridges across the Port River (total project cost \$136.0 million). Tenders were released on 17 April 2004.

South Australian Water Corporation

SA Water projects in 2004-05 include:

- \$2.2 million for a new initiative relating to the Torrens System Upgrade to replace an open channel system to transport water from the Torrens Gorge Weir to Hope Valley Reservoir (total project cost \$7.2 million);
- ongoing upgrade, augmentation and expansion of the country water supply systems to enhance supply and accommodate growth including \$2.7 million for the Clare Valley Water supply scheme (total project cost \$34.8 million);
- continuation of metropolitan Wastewater Treatment Plant (WWTP) upgrades including an Environmental Improvement Program (EIP) of \$10 million for the Bolivar WWTP (total project cost \$97.1 million) and country EIPs including \$11.1 million for the Whyalla WWTP (total project cost of \$14.4 million);
- \$1.6 million for an ongoing program including modifications and upgrades to water treatment plants and storages under the Country Water Quality Improvement Program Stage 3 (total program cost of \$28.5 million); and
- \$3.2 million for a new initiative relating to the Hindmarsh Dam Safety project (total project cost \$3.8 million).

CHAPTER 2: DETAILS OF PORTFOLIO PROGRAMS

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

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

Premier and Cabinet

The 2004-05 Investment Program for the Portfolio of Premier and Cabinet is \$2.2 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Department of the Premier and Cabinet		
Annual Programs	110	n.a.
Total	110	n.a.
Libraries Board of SA		
Annual Programs	1 295	n.a.
Total	1 295	n.a.
SA Country Arts Trust		
Works In Progress		
<i>Regional Theatres Upgrade</i>	500	2 500
Addresses the most urgent occupational health and safety, building compliance and sustainment works at the Government's four regional theatres located in Mount Gambier, Renmark, Port Pirie and Whyalla and thereby improves the arts amenities for these and surrounding regional communities.		
Annual Programs	150	n.a.
Total	650	n.a.
SA Film Corporation		
Annual Programs	50	n.a.
Total	50	n.a.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
State Governor's Establishment		
Annual Programs	88	n.a.
Total	88	n.a.
State Opera Company		
Annual Programs	10	n.a.
Total	10	n.a.
Portfolio Total — Premier and Cabinet	2 203	

Treasury and Finance

The 2004-05 Investment Program for the Portfolio of Treasury and Finance is \$5.1 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Electricity Supply Industry Planning Council		
Annual Programs	68	n.a.
Total	68	n.a.
Essential Services Commission of SA		
Annual Programs	112	n.a.
Total	112	n.a.
Treasury and Finance		
Works in Progress		
<i>Integrated Budget and Financial Management System</i>	1 050	1 050
Completion date June 2005. Treasury and Finance is implementing a number of reforms to improve the quality and timeliness of consolidated financial reporting at the whole of government level. These reforms will involve changes to processes and systems of the Department of Treasury and Finance and also of individual government agencies.		
<i>Tax Revenue System Replacement</i>	2 700	22 600
Completion due June 2007. Development and implementation of a replacement information technology system for the collection of state taxation revenue. This project involves the replacement of the current outdated, inefficient system to ensure that the Government and taxpayers have a sustainable and effective revenue collection system.		
Small Projects	100	n.a.
Annual Programs	1 038	n.a.
This annual capital replacement program is required to ensure the department maintains its current minor asset base through the replacement of equipment, furniture and fittings and low level maintenance of various computerised systems in order to maintain current operational capability.		
Total	4 888	n.a.
Portfolio Total — Treasury and Finance	5 068	

Justice

The 2004-05 Investment Program for the Portfolio of Justice is \$60.0 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Attorney-General's		
Small Projects	161	n.a.
Annual Programs	1 254	n.a.
Expenditure on capital purchases required to support the operations of the department, for items such as personal computers, equipment and minor capital works.		
Total	1 415	n.a.
Attorney-General's Department Administered Items		
Works in Progress		
<i>Computer Aided Despatch (CAD) Project — Stage 1</i>	6 166	11 331
Completion due December 2005. Stage 1 of the CAD project will replace the disparate and increasingly obsolete emergency response management and despatch systems currently in use within the SA Ambulance and the SA Metropolitan Fire Service.		
<i>Computer Aided Despatch Project — Stages 2 and 3</i>	2 839	11 360
Completion due February 2007. Stage 2 of the CAD project will replace the disparate and increasingly obsolete emergency response management and despatch systems currently in use within the SA Police. Stage 3 will 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.		
<i>Portfolio Radio and Telecommunications Costs</i>	1 000	7 000
Completion due March 2007. Provision of facilities and services necessary to meet critical radio communications needs of essential and emergency service agencies within the Portfolio. These complement the Government's investment in the State Radio System (SRS) — including the SA Government Radio Network.		
Total	10 005	29 691
Correctional Services		
New Works		
<i>Adelaide Remand Centre — Replace Lifts</i>	800	800
Commencement October 2004; completion due May 2005. Engineers have recommended upgrading existing lifts. A new lift is required in the administration area to provide disabled access to the first floor of this part of the centre.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Community Correctional Centre Relocations</i>	787	787
Commencement November 2004; completion due June 2005. Relocation of South West Metropolitan Community Correction Centre to suitable alternative premises.		
<i>Mobilong Prison Support Facilities</i>	500	907
Commencement November 2004; completion due November 2006. Expand facilities for the delivery of professional services, rehabilitation programs and prisoner education services to support the increased capacity of Mobilong Prison.		
Small Projects	325	n.a.
Works in Progress		
<i>Fire Safety Systems Upgrade</i>	500	1 663
Completion due June 2005. Implementation of recommendations identified in the fire safety audit undertaken by the SA Metropolitan Fire Service.		
<i>Construction of Additional Medium Security Prison Capacity</i>	2 028	4 028
Completion due November 2004. Expansion of prison capacity by 50 medium security male prison beds to address growth in prisoner numbers.		
<i>Replace Security and Building Management Systems — Stage 2</i>	550	2 990
Completion due June 2007. Stage 2 of the security upgrade includes completion of works at Mount Gambier Prison, replacing intercom systems at Mobilong and Port Augusta Prisons and upgrading local control stations at Yatala Labour Prison.		
Annual Programs	851	n.a.
Expenditure for items required to support the operations of the department such as personal computers, equipment and minor capital works.		
Total	6 341	n.a.
Country Fire Service		
Annual Programs	11 497	n.a.
Expenditure on building, communications, IT, equipment, appliances and minor works.		
Total	11 497	n.a.
Courts Administration Authority		
Small Projects	540	n.a.
Works in Progress		
<i>Port Augusta Courts Complex Redevelopment</i>	600	12 115
Completion due July 2007. Construction of a purpose built courthouse in Port Augusta.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Annual Programs	770	n.a.
Expenditure representing the annual funding requirements for the Supreme Court and Sir Samuel Way Building library collections, together with payments for IT and office equipment which meets the current asset recognition criteria of the CAA.		
Total	1 910	n.a.
Emergency Services Administration Unit		
Annual Programs	4 421	n.a.
Expenditure on building, communications, IT, appliances and minor works for the emergency services entities.		
Total	4 421	n.a.
Police and Emergency Services Administered Items		
Small Projects	230	n.a.
Total	230	n.a.
SA Metropolitan Fire Service		
Annual Programs	10 430	n.a.
Expenditure on building, communications, IT, appliances and minor works for the emergency services entities.		
Total	10 430	n.a.
SA Police		
New Works		
<i>Australian National Child Offender Registry (ANCOR)</i>	500	500
Commencement August 2004; completion due December 2004. Implementation of a national child offender registry. Reflects a one off contribution for the establishment of a national system and costs associated with the SAPOL (State) based system.		
<i>Replacement Aircraft</i>	2 900	2 900
To be purchased during 2004-05. Replacement of an existing aircraft which will have reached the end of its effective practical life.		
Works in Progress		
<i>Counter Terrorism and State Disaster Response</i>	1 000	2 267
Completion due December 2004. To provide South Australia with an effective preventative response and support framework to address both Counter Terrorism and State Disasters.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Mobile Data Terminals</i> Completion due June 2006. Replacement of mobile computing devices for operational policing.	4 114	6 900
<i>Livescan Fingerprint Scanning Technology</i> Completion due December 2004. Upgrading the current method of fingerprinting, which has been experiencing deficiencies, lengthy identification delays and consistently poor quality fingerprints.	840	1 680
<i>Human Resource Information System</i> Completion due June 2005. Implementation of rostering software and improvements to the existing Human Resource Management System.	1 382	1 802
Annual Programs The program aims to enable SAPOL to maintain its existing asset base so as to continue to provide an efficient and effective service.	3 036	n.a.
Total	13 772	n.a.
Portfolio Total — Justice	60 021	

Primary Industries and Resources

The 2004-05 Investment Program for the Portfolio of Primary Industries and Resources is \$10.0 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Primary Industries and Resources		
New Works		
<i>Offshore Fisheries Patrol Vessel</i>	2 200	2 200
To be purchased during 2004-05. Replacement of the Offshore Fisheries Patrol Vessel.		
Works in Progress		
<i>Brukung Mine</i>	1 200	26 100
Completion due June 2011. 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>West Beach SA Aquatic Sciences Centre Seawater Intake</i>	1 100	2 000
Completion due June 2005. Rectification and repair of the damaged seawater intake pipeline installation at the SA Aquatic Sciences Centre.		
Annual Programs	5 513	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment, and scientific equipment.		
Portfolio Total — Primary Industries and Resources	10 013	

Administrative and Information Services

The 2004-05 Investment Program for the Portfolio of Administrative and Information Services is \$153.3 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Administrative and Information Services		
New Works		
<i>Headworks Infrastructure — Outer Harbor Development</i>	2 000	10 000
Commencement July 2004; completion date June 2008. The provision of headworks infrastructure (road, rail, power, gas, water, stormwater management, sewerage, telecommunications) at the northern Le Fevre 'Peninsula' to facilitate the development of Outer Harbor as the State's key export/import port.		
Works in Progress		
<i>Automated Torrens Land Title Administration System (ATLAS) — Stage 2</i>	3 500	12 836
Completion due December 2004. Stage 2 of the ATLAS Program includes enhancement of processes and proposed infrastructure to deliver electronic land administration for continued reform of products and services to customers both internal and external to Government, maintaining the integrity of land administration within South Australia.		
<i>Education Centre — Base Building Works</i>	3 427	7 211
Completion due December 2004. Continued refurbishment works, in particular carpets, lighting and painting in conjunction with the tenants fitout and conversion of the western annexe to office accommodation to maximise the use of available space.		
<i>Facilities for State Records</i>	626	5 141
Completion due July 2004. Provision of efficient facilities to house, preserve and make accessible the Governments records.		
<i>Government Radio Network</i>	6 836	111 040
Completion due December 2004. 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>Strategic Asset Management Information System (SAMIS)</i>	2 044	9 983
Completion due November 2004. Replacement system for the Building Land Asset Management System (BLAMS) with additional functionality that will provide information about agencies' building assets to support implementation of the Strategic Asset Management Framework and improve decision making in the management of government assets.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Central Power Station</i>	1 138	6 650
Completion due June 2006. State contribution to the construction of a centralised power station to supply power to six major aboriginal communities on the Anangu Pitjantjatjara Yankunytjatjara (APY) communities, replacing the eleven fuel powered generators currently located on-site at the communities. Total capital cost including Commonwealth contribution is \$14.4 million.		
Small Projects	261	n.a.
Annual Programs		
<i>Fleet Replacement</i>	111 266	n.a.
The provision of an ongoing program responsible for delivering fleet vehicle management services to the State Government.		
<i>Annual Program DAIS</i>	3 647	n.a.
The provision of efficient and cost-effective services to State Government in relation to asset management and maintenance, contract procurement, accommodation, project management, forensic services, land services, record management and IT and communications infrastructure support services.		
<i>Commercial Properties</i>	5 470	n.a.
Ongoing minor works programs to maintain building assets at an acceptable level to meet tenant and owner objectives.		
<i>Netley Commercial Park works and refurbishment</i>	2 034	n.a.
Continual upgrade of facilities within Netley Commercial Park to comply with current code requirements and allow occupation of vacant areas within the complex.		
<i>Recreation and Sport Minor Works</i>	780	n.a.
Ongoing minor works to ensure the safety and effectiveness of Office of Recreation and Sport properties.		
<i>Trails</i>	595	n.a.
A program to maintain and upgrade the recreational trails network in South Australia including an extensive safety audit to ensure trails meet Australian standards.		
<i>Residential Properties</i>	9 198	n.a.
The provision of efficient and cost-effective residential accommodation to State Government employees located in rural areas.		
<i>Other Annual Programs</i>	472	n.a.
Portfolio Total — Administrative and Information Services	153 294	

Human Services

The 2004-05 Investment Program for the Portfolio of Human Services is \$270.0 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Human Services		
New Works		
<i>Additional Group Homes for Intellectual Disability Services Council Incorporated</i>	1 800	1 800
Commencement July 2004; completion due June 2005. Provision of community accommodation for people with intellectual disabilities.		
<i>Child Protection Review — Staff Accommodation</i>	1 195	1 195
Commencement July 2004; completion due June 2005. Fit out of office accommodation for additional Family and Youth Services staff as recommended in the Layton Report.		
<i>Family and Youth Services — Adelaide District Office Accommodation</i>	1 000	1 000
Commencement July 2004; completion due June 2005. Relocation and fit out of Adelaide District Office.		
<i>Family and Youth Services — Case Management</i>	1 100	2 700
Commencement July 2004; completion due June 2007. Develop an information system to support Family and Youth Services in implementing recommendations from the Layton Report.		
<i>Renmark Aged Care</i>	1 885	1 885
Commencement July 2004; completion due December 2004. Construction of a new purpose built facility providing 15 additional residential aged care places.		
<i>Royal Adelaide Hospital Positron Emission Tomographic/Computed Tomographic Scanner</i>	3 300	3 300
To be purchased during 2004-05. Replacement of existing PET/CT scanner partly funded by a Commonwealth contribution of \$1.450 million and specific grant funding of \$0.950 million.		
New Works Carried Forward		
<i>Lyell McEwin Health Service Redevelopment Stage B</i>	5 700	32 000
Commencement January 2005; completion due December 2007. Construction of a 50-bed mental health unit, upgrading patient accommodation and improving public access and parking.		
<i>Royal Adelaide Hospital Linear Accelerators</i>	4 770	8 000
Commencement July 2004; completion due June 2006. Replacement of three linear accelerators.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Royal Adelaide Hospital Redevelopment Stage 4</i> Commencement July 2004; completion due June 2011. Patient accommodation, clinics, mental health, engineering infrastructure, car parking and teaching facilities.	3 400	118 100
<i>South Australian Council Of Social Services — Children's Facility</i> Commencement January 2005; completion due June 2005. Provision of accommodation options for young people with complex and high support care needs who are in the care of the Minister.	500	500
<i>The Queen Elizabeth Hospital Redevelopment Stage 2</i> Commencement January 2005; completion due June 2009. Construction of new diagnostic, treatment and ambulatory facilities linking to the new inpatient accommodation provided in Stage 1.	1 900	120 000
Works in Progress		
<i>Aboriginal Community Health Program</i> Completion due June 2006. Upgrading and redevelopment of health facilities in Aboriginal communities.	1 000	n.a.
<i>Bordertown Aged Care</i> Completion due June 2005. Provision of an additional 12 aged care beds.	1 198	1 300
<i>Country Hospitals Sustainment</i> Completion due June 2006. Upgrade of existing facilities at country hospitals.	2 500	5 500
<i>Family and Youth Services — Accommodation and Security</i> Completion due June 2005. Project for the sustainment of district centres with an emphasis on ensuring that security arrangements are adequate.	500	1 000
<i>Flinders Medical Centre — 'Margaret Tobin' Mental Health Unit</i> Completion due September 2005. Development of a 40-bed mental health facility to provide for the needs of southern Adelaide patients, rural and remote patients and a new adolescent service.	7 588	14 000
<i>Kapunda Aged Care</i> Completion due February 2005. Provision of six new aged care beds and redevelopment of day surgery unit at Kapunda Hospital and Homes.	1 443	2 468
<i>Lyell McEwin Health Service Redevelopment Stage A</i> Completion due December 2004. Major redevelopment providing a new women's health centre, new wards, intensive care, theatre, emergency and imaging facilities.	8 223	91 200
<i>Metropolitan Hospitals Sustainment</i> Completion due June 2006. Project to upgrade the existing facilities of metropolitan hospitals.	4 600	10 585

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Millicent Aged Care</i> Completion due June 2005. Provision of an additional 30 aged-care beds.	4 788	5 355
<i>Murray Bridge Hospital Redevelopment</i> Completion due December 2006. Redevelopment of acute and diagnostic facilities and extension to day surgery and community health.	5 400	9 000
<i>Repatriation General Hospital — Mental Health Unit</i> Completion due September 2005. Construction of a 30-bed aged acute mental health unit.	6 989	9 800
<i>Royal Adelaide Hospital Redevelopment Stage 2 and 3</i> Completion due April 2005. Major redevelopment of core hospital functions including new emergency, intensive care, procedural, diagnostic and ambulatory facilities.	9 746	78 000
<i>Strathmont Centre</i> Completion due June 2007. Redevelopment of Strathmont facilities and re-accommodating 150 residents in the community.	6 500	18 400
<i>The Queen Elizabeth Hospital — Tower Block Sustainment</i> Completion due June 2005. Sustainment of Tower Block building pending its replacement in Stage 2 of the redevelopment.	1 500	2 000
<i>Women's and Children's Hospital Emergency Department</i> Completion due June 2006. State Government contribution of \$4.1 million matched by community fundraising for the redevelopment of the Paediatric Emergency Department, Women's Assessment Service and Day Assessment Unit and re-location of the Patient Information Service.	3 730	8 200
<i>Youth Training Centres — Sustainment</i> Completion due June 2006. Sustainment of youth training facilities pending replacement of Magill Youth and Cavan Training Centres.	2 100	3 500
Small Projects	52	n.a.
Annual Programs		
<i>Aboriginal Housing Authority</i> Purchase, construction and upgrade of housing to expand and improve the quality of housing provided through the Aboriginal Rental Housing Program.	5 855	n.a.
<i>Better Neighborhoods Program</i> Demolition of small clusters of existing, obsolete public housing situated on large land allotments throughout the metropolitan area. The resultant land is subsequently re-subdivided, with proceeds from the sale of some of the new allotments invested in the construction of new public housing on the remaining lots.	24 322	n.a.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Bio-Medical Equipment</i> Program for the replacement and acquisition of bio-medical equipment.	13 350	n.a.
<i>Compliance Program</i> Program for building works to ensure that facilities comply with legislative requirements including fire safety, CFC replacement, occupational health and safety, energy programs and removal of contamination.	2 247	n.a.
<i>Crisis Accommodation Program</i> Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by the SA Housing Trust or by other agencies.	1 693	n.a.
<i>Home Renovation Program</i> Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and/or external appearance.	20 500	n.a.
<i>House Purchases</i> Acquisition of established houses, to relieve pressure from tenant relocation processes (particularly in Urban Regeneration project areas), or to meet other specific needs.	2 600	n.a.
<i>IMS Minor Projects</i> Acquisition, replacement and upgrade of information technology equipment and systems.	11 698	n.a.
<i>IT Development</i> Upgrade and development of business systems, enabling increased efficiency and effectiveness of service delivery.	4 943	n.a.
<i>Minor Works — Disability Services Office</i> Program for the sustainment of disability services facilities.	250	n.a.
<i>Minor Works — Family and Youth Services</i> Program for the sustainment of building infrastructure including district centres, residential care facilities and secure centres.	500	n.a.
<i>Minor Works — Health</i> Program for the sustainment of hospital and health unit facilities.	14 263	n.a.
<i>New build</i> Construction of new public housing to replace old, poor-amenity, high-maintenance dwellings.	40 100	n.a.
<i>Office Fitout / Management Capital</i> Fitout of office accommodation to meet amenity standards, and replacement of obsolete capital office equipment.	1 670	n.a.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Urban Regeneration Program</i>	21 869	n.a.
Regeneration of traditional public housing areas, by upgrading or replacing large blocks of existing dwellings, funded by sale of houses or land from project areas.		
Total	260 267	n.a.
SA Ambulance Service		
Annual Programs		
<i>Ambulance Replacement</i>	7 013	n.a.
To provide for the annual replacement of ambulance vehicles that reach retirement.		
<i>Medical Equipment Replacement</i>	400	n.a.
To provide for the replacement of medical equipment (defibrillators and stretchers) at the end of their useful life (6–8 years).		
<i>Other Annual Programs</i>	2 317	n.a.
Expenditure on building, communications, IT, equipment, appliances and minor works.		
Total	9 730	n.a.
Portfolio Total — Human Services	269 997	

Transport and Urban Planning

The 2004-05 Investment Program for the Portfolio of Transport and Urban Planning is \$241.0 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Office of Public Transport		
Annual Programs	505	n.a.
Total	505	n.a.
Planning SA		
Works in Progress		
<i>Electronic Plan Amendment Report</i>	300	2 000
Development of a system to electronically generate Plan Amendment Reports required under the Development Act as they pass through the development assessment process.		
Annual Programs	308	n.a.
Total	608	n.a.
TransAdelaide		
New Works		
<i>Critical replacement of rail track points and crossings</i>	2 800	7 300
Completion due June 2007. Replace railway track points and crossings at Goodwood, Woodville, Adelaide Western Junction, Glanville and Adelaide Yard/Railcar Depot.		
<i>Critical upgrade/replacement of bridges on the TransAdelaide rail network</i>	2 400	3 600
Completion due May 2005 for major bridges only. Replacement or upgrading of bridges on the TransAdelaide railway network at Hallett Cove Beach, Blackwood, Gawler and other locations.		
<i>Cutting and embankment remedial works — Noarlunga Centre line</i>	700	3 500
Completion due May 2007. Railway cutting and embankment upgrading to reduce the risk to train safety from mud slides and land slippages at Lonsdale, Port Stanvac, Seacliff and Hallett Cove Beach.		
Works in Progress		
<i>Centralised Train Control System Upgrade</i>	4 260	9 360
Completion due June 2005. Replacement of the metropolitan train signalling and tracking system to maintain an efficient and safe railway system.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Annual Programs		
<i>Rail Track and Corridor Upgrading</i>	4 882	n.a.
The program includes works to ensure track safety by replacing timber sleepers as required, rerailing and formation upgrading and other minor works so that the entire track structure meets system operational requirements.		
<i>Railway Stations Upgrading</i>	923	n.a.
Upgrading of Adelaide's suburban railway stations and facilities to improve passenger safety and comfort.		
<i>Other Annual Programs</i>	1 045	n.a.
Total	17 010	n.a.
Transport Services		
New Works		
<i>Safety Camera Enhancement Program</i>	1 726	1 726
Completion due June 2005. Expansion of the existing red light and speed camera network by acquiring eight new digital red light and speed cameras and the development of 21 new sites for camera rotation as well as the purchase of a mobile 'wheelie bin' camera for police use.		
<i>Upgrade vehicle inspection facilities and checking stations</i>	2 200	4 400
Completion due June 2006. The treatment of significant and high-risk occupational, health, safety and welfare hazards including inspection facilities and checking stations.		
<i>Walkerville Building Upgrade</i>	3 000	3 000
Completion due June 2005. Partial re-investment of proceeds from the sale of the northern car park to undertake building modifications in order to free up space for commercial lease.		
Works In Progress		
<i>Adelaide Light Rail</i>	44 800	71 900
Completion due December 2006. Development of a modern light rail transit line (tram system) from Glenelg to Victoria Square.		
<i>Bus Fleet Replacement Program</i>	14 970	n.a.
Purchase of modern air conditioned low floor access buses to be used by private operators.		
<i>City West Connector</i>	5 855	8 800
Completion due December 2004. Provision of a new 2 lane road link between Sir Donald Bradman Drive and South Road at Mile End South.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Commercial Road, Port Noarlunga between Weatherald Terrace and Maslins Beach Road</i> Completion due June 2006. Major improvements including widening, realignment and junction upgrades for traffic management and safety.	1 936	17 000
<i>Deflectograph Pavement Evaluation Vehicle</i> Completion due June 2005. Replacement of a pavement evaluation vehicle providing information on the rate of deterioration of the State's road assets.	551	1 077
<i>Heavy Vehicle Safety Initiative</i> Completion due December 2004. Advanced technology to record, verify and store information on heavy vehicle movements to reduce heavy vehicle speeding, driver fatigue and to assist in preventing heavy vehicle crashes.	500	1 500
<i>Light Emitting Diode (LED) Lanterns</i> Completion due June 2005. Traffic signal lantern replacement to achieve sustainable cost savings by lower power consumption and to create a cleaner and safer environment.	3 100	6 100
<i>Lincoln Highway between Cowell and Tumby Bay</i> Completion due June 2005. Continuation of the road widening of narrow sections and the extension of existing drainage culverts to improve safety and efficiency for all road users including road trains and buses.	672	7 900
<i>Long Term Plant Requirements</i> Completion due June 2005. Purchase of core plant utilised in maintaining transport infrastructure.	14 000	29 000
<i>Mass Action</i> A program to address infrastructure improvements over longer sections of roads. Sections of roads with poor crash history are selected and a number of relatively low-cost treatments are applied.	1 500	n.a.
<i>Mawson Lakes Public Transport Interchange</i> Completion due June 2006. Construction of public transport rail and bus interchange within the new urban community development.	6 700	7 300
<i>Mawson Lakes Road and Bridge Development</i> Construction of section two of a new arterial road between Salisbury Highway and Main Street is due for completion in August 2005. This section extends from Salisbury Highway to Main Street, Mawson Lakes and includes a bridge over the rail reserve. Construction of section one between Main North Road and Main Street is due for completion in June 2008. This will result in an arterial road link between Main North Road and Salisbury Highway serving the Mawson Lakes development and the greater areas of the northern suburbs.	15 985	26 800

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Metropolitan Bus Priority Lanes Program</i>	600	1 700
Completion due June 2005. Improvement to road infrastructure and traffic management to provide bus priority and reduce travel times for buses on strategic routes, particularly in peak hours.		
<i>National Highways Major Works</i>	21 355	n.a.
Commonwealth Government funded program for improvements to the National Highway Network in South Australia. Key initiatives include shoulder sealing, overtaking lanes, rehabilitation of the Bordertown to Victorian Border section of the Dukes Highway, improved freight accessibility and safety and efficiency improvement of Adelaide metropolitan links (for example Portrush Road).		
<i>Overtaking Lanes Program</i>	4 945	n.a.
Construction on strategic State regional arterial roads to improve passing opportunities, reduce the number of head-on accidents and improve travel times on rural roads.		
<i>Port River Expressway Stage 1</i>	29 757	85 000
Completion due May 2005. Construction of a new 4-lane road between Francis Street and the Salisbury Highway/South Road Connector including road bridges over Eastern Parade, South Road and Hanson Road.		
<i>Shoulder Sealing Program</i>	6 800	n.a.
An ongoing program throughout the rural arterial road network, to provide a greater width of seal, which is complementary to the Overtaking Lanes program.		
<i>Transport Regulation and User Management Processing System</i>	5 450	11 200
Completion due June 2007. The replacement of the registration and licensing computer system and the integration of new regulatory systems for road freight operations.		
<i>Urban Road Improvements for Freight</i>	220	n.a.
An ongoing program of road infrastructure improvements to progressively improve the reliability of travel times for freight and provide for improved access across the urban arterial road network including to sites of economic development within the metropolitan area.		
<i>Unkerbed Urban Arterial Roads</i>	3 000	7 400
Completion due June 2005. A program of infrastructure safety improvements and treatments that includes kerbing of arterial roads in the outer metropolitan areas in order to raise the amenity of the road to acceptable urban arterial road standards and address safety problems.		
<i>Unsealed Rural Arterials</i>	1 000	73 000
Completion due June 2005. Sealing of unsealed rural arterial roads in incorporated areas of rural South Australia to improve accessibility, safety and efficiency.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Wallaroo to Port Wakefield — Kulpara to Port Wakefield</i>	600	4 600
Completion due February 2005. Continuation of the reconstruction and widening of the road to improve rideability, safety and efficiency of this important link to the Copper Coast towns of Kadina, Wallaroo and Moonta.		
Annual Programs		
<i>Fishing Industries Facilities Upgrade — Minor Works</i>	386	n.a.
Provision of environmental and structural enhancement to fishing industry facilities.		
<i>Minor Works</i>	13 804	n.a.
An ongoing program of minor works that improve the safety, efficiency, accessibility and management of the road transport system. The program also includes improvements to outback roads and the refurbishment of timber hull ferries.		
<i>National Black Spot Program</i>	3 490	n.a.
National Program aimed at identifying high priority road safety projects.		
<i>Responsive Road Safety Program</i>	3 023	n.a.
An ongoing program to implement safety improvements on urban and regional arterial roads including high priority safety works arising from a state wide program of safety audits.		
<i>Safety and Urgent Minor Works</i>	4 470	n.a.
A program to address safety and urgent minor work concerns on the national highway system.		
<i>State Black Spot Program</i>	6 500	n.a.
A safety initiative aimed at rectifying rural and urban hazardous locations throughout the State.		
Total	222 895	
Portfolio Total — Transport and Urban Planning	241 018	

Further Education, Employment, Science and Technology

The 2004-05 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$7.6 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Further Education, Employment, Science and Technology		
New Works		
<i>Torrens Valley — Library Redevelopment</i>	900	900
Commencement July 2004; completion due September 2004. Redevelopment of the former TAFE/Council joint use resource centre facilities.		
New Works Carried Forward		
<i>Torrens Valley Institute of TAFE — Veterinary and Applied Science</i>	3 600	9 600
Replacement of substandard and undersized facilities for Veterinary and Applied Science.		
Works in Progress		
<i>Douglas Mawson Institute of TAFE — Stage 1</i>	600	17 600
Completion due June 2007. Stage 1 redevelopment of the Marleston campus to alleviate existing site difficulties and assist with program improvements.		
<i>IT Systems and Infrastructure</i>	700	8 600
Replacement and upgrade of computing hardware and systems within Institutes.		
<i>Thebarton Biosciences Precinct Extension</i>	340	5 900
Completion due June 2006. The acquisition of 4.8ha of land and development to expand the existing bioscience precinct at Thebarton.		
Annual Programs		
<i>Purchase of Plant and Equipment</i>	1 500	n.a.
Funding for replacement and upgrade of equipment.		
Portfolio Total — Further Education, Employment, Science and Technology	7 640	

Environment and Conservation and the River Murray

The 2004-05 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$26.7 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Environment and Heritage		
Annual Programs	11 176	n.a.
An annual program of asset sustainment, asset replacement and capital development works throughout the State's parks and gardens focusing on conservation and protection of natural assets, built heritage and the development of tourism and recreational opportunities — with an emphasis on minimal environmental impact and sustainability.		
Total	11 176	n.a.
Environment Protection Authority		
Annual Programs	590	n.a.
This program provides for the upgrade and maintenance of equipment, including scientific monitoring equipment, office equipment and personal computers. It also includes progressive modification and upgrade to core IT system applications used for management of licensee information.		
Total	590	n.a.
South Eastern Water Conservation and Drainage Board		
Annual Programs	370	n.a.
Total	370	n.a.
Water, Land and Biodiversity Conservation		
Works in Progress		
<i>Gawler River Flood Mitigation Strategy</i>	1 331	3 010
Completion due June 2006. Implementation of the flood management strategy for the Gawler River recommended by the Gawler River Flood Management Plan Review. This cost represents the State Government contribution. Financial commitments have also been made by the Commonwealth and Local Governments to this project.		
<i>National Action Plan for Salinity and Water Quality</i>	12 000	54 850
Completion due June 2008. 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 includes the matching contribution from the Commonwealth Government.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Small Projects	705	n.a.
Annual Programs	570	n.a.
Minor works including the upgrading of plant and equipment.		
Total	14 606	n.a.
Portfolio Total — Environment and Conservation and the River Murray	26 742	

Education and Children's Services

The 2004-05 Investment Program for the Portfolio of Education and Children's Services is \$58.2 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Education and Children's Services		
New Works		
<i>Allenby Gardens Primary School</i>	50	2 500
Completion due December 2006. Works including new administration and library/resource facilities with associated site works, services and infrastructure upgrade and demolition of timber-framed buildings.		
<i>Cleve Area School</i>	680	680
Completion due June 2005. Major improvement of the existing administration and staff facilities incorporating earthquake resistance work and structural repairs.		
<i>Elizabeth Grove Preschool</i>	770	770
Completion due June 2005. Transfer the operations of the Elizabeth Grove Preschool to an existing vacant building area at Elizabeth Grove Primary School with minor improvements to the administration and some learning areas in the school.		
<i>Fraser Park Early Years Centre</i>	480	880
Completion due February 2006. Development of an Early Years Centre on the Fraser Park Primary School site.		
<i>Gepps Cross Girls High School</i>	330	330
Completion due May 2005. Purchase and install a new transportable building to provide a 25 place child care centre on the site of Gepps Cross Girls High School.		
<i>Henley High School</i>	650	3 925
Completion due December 2006. New learning areas for year 8 and 9 students ('middle school' year levels) and new art rooms, based on the Blackwood High School design. The project is intended to achieve the demolition of most of the existing timber 'spine' blocks.		
<i>Kingscote Area School</i>	350	4 950
Completion due December 2006. New facilities to replace existing DEMAC buildings, including science laboratories and secondary general learning areas, art facilities, home economics and computing and business studies areas.		
<i>Mawson Lakes Primary School — Stage 2</i>	500	3 850
Completion due February 2006. Development of specialised facilities for early years of schooling (reception to year 8) at the second site (west) of Mawson Lakes School.		

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Mount Gambier High School</i> Completion due June 2006. Upgrade of the single storey main administration building to improve its functional and operational efficiency. There is also a requirement to incorporate earthquake bracing to meet current Government standards.	250	1 210
<i>Paringa Park Primary School</i> Completion due December 2006. Replace existing 'Bristol' buildings (two general classroom wings) with new teaching facilities to provide class learning spaces and associated specialist areas and services.	25	2 500
<i>Port Elliot Kindergarten</i> Completion due June 2005. Relocate the existing Port Elliot kindergarten by constructing a new permanent facility on the proposed new site of Port Elliot Primary School.	880	880
<i>Prospect Primary School</i> Completion due June 2006. Upgrade of existing solid accommodation to provide improved administration and learning areas and construction of new toilets.	100	2 557
<i>Riverland Special School</i> Completion due December 2006. Partial replacement of special school learning areas involving new facilities for primary year levels (24 students) using the Gordon Centre design as a model.	100	1 400
<i>Woodside Primary School</i> Completion due December 2006. New learning areas equivalent to 4 class spaces to replace existing timber transportables and upgrading to existing administration areas.	100	3 678
New Works Carried Forward		
<i>Christie Downs Schools</i> Completion due July 2005. Provision of replacement accommodation and site rationalisation.	1 934	3 000
<i>Kalangadoo Preschool</i> Completion due April 2005. Relocation of the preschool to the Kalangadoo Primary School.	605	605
<i>Kapunda Primary School</i> Completion due July 2005. The upgrade and refurbishment of the stone heritage building and the redevelopment and upgrade of residual accommodation on the site.	1 000	2 200
<i>Norwood Primary School</i> Completion due December 2005. Redevelopment and upgrade of Buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	1 200	2 260

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Port Elliot Primary School</i> Completion due March 2006. Provision of new school facilities.	1 011	3 500
<i>Salisbury East High School</i> Completion due July 2005. The upgrade of existing technical studies and home economics facilities.	950	1 700
<i>Settlers Farm Primary School</i> Completion due June 2005. The onsite relocation of the preschool, the modification of current preschool facilities to form new general learning areas and the expansion of the current administration accommodation.	750	1 620
Works in Progress		
<i>Amata Anangu School</i> Completion due August 2004. Provision of replacement accommodation.	2 810	2 820
<i>Angaston Primary School</i> Completion due July 2005. Provision of new teaching accommodation and library resource centre, a new preschool co-located onto the school site and the refurbishing/upgrading of the retained solid accommodation.	1 000	4 732
<i>Booleroo Centre School</i> Completion due January 2005. Redevelopment and upgrade of accommodation to assist with co-location of primary and secondary schooling.	2 260	2 500
<i>Burton Primary School</i> Completion due February 2005. Provision of additional accommodation and the reconfiguration of existing facilities to cater for site rationalisation.	1 396	1 500
<i>Colonel Light Gardens Primary School</i> Completion due May 2005. Redevelopment and upgrade of the school.	900	2 875
<i>Coromandel Valley Primary School</i> Completion due June 2004. Provision of new and upgrading of existing facilities.	350	1 200
<i>Fregon Anangu School</i> Completion due August 2004. General upgrading and replacement of facilities.	570	1 574
<i>Gawler Primary School</i> Completion due December 2005. Provision of new solid accommodation containing classroom spaces and the school's administration centre. Provision of additional toilet facilities and refurbishment of the existing heritage building.	1 500	3 636

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Glen Osmond Primary School</i> Completion due November 2004. Redevelopment of the administration and general classroom accommodation in Building 1.	668	718
<i>Hewett Primary School</i> Completion due February 2005. Provision of new teaching accommodation.	1 240	1 693
<i>Kilparrin/Townsend House</i> Completion due June 2006. Provision of purpose-built accommodation to cater for the special needs of the students.	1 250	5 540
<i>Le Fevre High School</i> Completion due December 2004. Addressing of building subsidence and rectification works necessitated through lengthy deterioration.	1 250	2 000
<i>McLaren Vale Primary School</i> Completion due December 2004. The redevelopment and upgrade of the existing primary school facilities and the provision on the site of a new preschool facility.	1 100	2 478
<i>Modbury Primary School</i> Completion due June 2005. Redevelopment of the existing main building (2-storey wing) of Modbury Primary School to consolidate all school operations into one building.	1 693	1 793
<i>Modbury Special School</i> Completion due December 2004. Redevelopment and extension of existing accommodation.	2 024	3 045
<i>Mylor Primary School</i> Completion due January 2005. Rationalisation of the site and reconfiguration of facilities to improve functionality.	750	1 040
<i>Reynella East High School</i> Completion due March 2005. Addressing occupational health and safety issues related to laboratories in Building 3.	355	365
<i>Smithfield Plains Preschool</i> Completion due June 2005. The relocation of the preschool onto the Smithfield Plains Primary School site through the provision of new accommodation, and associated site and landscaping works.	800	850
<i>Stirling East Primary School</i> Completion due July 2004. Redevelopment and upgrade of the school through the replacement and refurbishment of existing facilities.	1 176	3 220
<i>Sturt Street Community School</i> Completion due September 2004. Upgrade and redevelopment of the existing facility.	2 930	5 750

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
<i>Targeted Asset Program</i>	2 000	8 500
Completion due June 2005. A 3-year program targeted at specific works in disadvantaged schools.		
<i>Willunga Primary School</i>	634	5 000
Completion due September 2006. Redevelopment and upgrade of the facilities including the replacement of aged transportable accommodation.		
<i>Woodville Special School</i>	2 547	2 991
Completion due January 2005. Upgrade of existing facilities and establishment of outreach services.		
Small Projects	12 231	n.a.
Annual Programs		
<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.
To replace existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.		
Total	58 149	n.a.
Senior Secondary Assessment Board of SA		
Annual Programs	92	n.a.
Total	92	n.a.
Portfolio Total — Education and Children's Services	58 241	

Tourism

The 2004-05 Investment Program for the Portfolio of Tourism is \$0.1 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
SA Tourism Commission		
Annual Programs	113	n.a.
Total	113	n.a.
Portfolio Total — Tourism	113	

Auditor-General

The 2004-05 Investment Program for the Auditor-General is \$0.3 million.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Auditor-General's Department		
Annual Programs	327	n.a.
Portfolio Total — Auditor-General	327	

Government Enterprises

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Adelaide Cemeteries Authority		
Annual Programs	359	n.a.
Total	359	n.a.
Adelaide Convention Centre		
Annual Programs	2 628	n.a.
Total	2 628	n.a.
Adelaide Entertainments Corporation		
Annual Programs	150	n.a.
Total	150	n.a.
ForestrySA		
New Works		
<i>Corporate Office Replacement</i>	3 750	7 500
<p>The current head office of ForestrySA in Mount Gambier does not meet current building standards nor the functional or operational needs of the organisation. Construction of the new corporate office is scheduled to commence in 2004-05.</p>		
New Works Carried Forward		
<i>Fire Truck Replacement Program</i>	4 345	9 333
<p>The purpose of the fire truck replacement program is to ensure continued protection of State forest assets while ensuring the highest level of crew safety.</p>		
Annual Programs		
<i>Land</i>	3 000	n.a.
<p>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.</p>		
<i>Plant and Equipment</i>	2 430	n.a.
<p>Replacement of essential operational plant and equipment including information systems.</p>		
<i>Other Annual Programs</i>	927	n.a.
Total	14 452	n.a.
Land Management Corporation		
Annual Programs	290	n.a.
Total	290	n.a.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
Lotteries Commission of SA		
New Works		
<i>Electronic Distribution Channels</i>	650	1 950
The Electronic Distribution Channels project is a strategic initiative that will provide an alternative distribution channel for lottery games to be introduced in 2005-06.		
<i>Keno Add-on Game</i>	789	789
Software development for the introduction of a Keno Add-on Game.		
New Works Carried Forward		
<i>New Head Office Equipment</i>	650	n.a.
Security system, diesel generator, uninterrupted power supply, computer room air-conditioning and minor works for proposed new head office premises.		
<i>New Head Office Fitout</i>	1 700	1 700
Fitout of proposed new head office premises.		
Small Projects	192	n.a.
Annual Programs	216	n.a.
Total	4 197	n.a.
Public Trustee		
Annual Programs		
<i>Public Trustee — Buildings</i>	979	n.a.
Protect and maintain the Public Trustee Building at 25 Franklin Street by carrying out the following capital works: earthquake mitigation; fire safety and air-conditioning upgrade; partial refurbishment of areas tenanted by Public Trustee; and general internal and external building work as set out in the Public Building Audit.		
<i>Other Annual Programs</i>	474	n.a.
Total	1 453	n.a.
South Australian Infrastructure Corporation		
<i>Port River Bridges (Stages 2 and 3)</i>	20 000	136 000
Construction of road and rail bridges across the Port River between Docks 1 and 2. The road bridge connects the Stage 1 roadworks on Francis Street, on the eastern side of the river, with Victoria Road on the western side. The rail bridge connects the line to the existing grain terminal with the line to Outer Harbor parallel to Elder Road on the western side of the river.		
Total	20 000	136 000

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
SA Water Corporation		
New Works		
<i>CSIS</i> Completion due 2007-08. Major upgrade of SA Water's computerised customer information and billing system.	300	19 300
<i>Hindmarsh Valley Dam Safety</i> Rehabilitation work on the Hindmarsh Valley Reservoir to meet Australian National Committee Standards on Large Dams.	3 189	3 836
<i>Torrens System Upgrade</i> Replace open channel aqueduct with a pipe system to transport water from the Torrens Gorge Weir to Hope Valley reservoir.	2 191	7 213
Works in Progress		
<i>Ancillary Works Victor Harbor Wastewater Treatment Plant EIP</i> Completion due April 2005. 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 \$32.6 million, ancillary works of \$8.6 million will be undertaken by SA Water. The project is partly delivered through a private sector provision arrangement.	320	8 600
<i>Whyalla EIP</i> New wastewater treatment plant to be built in Whyalla to satisfy EPA requirements with regard to nitrogen discharge into the Spencer Gulf, achieved through partial reuse of treated waste water.	11 084	14 360
<i>Clare Valley Water Supply Scheme</i> Provision of bulk water to the Clare Valley for agricultural use and a new reticulated supply to five townships.	2 713	34 800
<i>Meter Replacement Stage 2</i> Second stage of the purchase and installation of 125 000 new meters and 14 000 additional meters to accommodate new services.	4 688	11 624
<i>Bolivar High Salinity</i> Transfer of wastewater to new treatment facilities at the Bolivar Waste Water Treatment Plant to reduce discharge of nutrients to the marine environment.	9 962	97 144
<i>Eyre Peninsula Water Supply Upgrade</i> Construction of a water desalination plant at Tod Reservoir to augment the Eyre Region water supply.	5 212	25 200
Other Projects/Programs for 2004-05	90 521	n.a.
Total	130 180	n.a.

	Proposed Expenditure 2004-05 \$000	Estimated Total Cost \$000
West Beach Trust		
Works in Progress		
<i>Holiday Cabins</i>	1 300	2 300
Completion due June 2005. Budget-style holiday cabin accommodation at Adelaide Shores.		
Annual Programs	2 400	n.a.
Total	3 700	n.a.
 Total — Government Enterprises	 177 409	

APPENDIX 1

COMPARISONS TO THE 2003-04 CAPITAL INVESTMENT PROGRAM ^(a)

This Appendix compares the 2004-05 Budget to the 2003-04 Budget and estimated result.

	2003-04 Budget	2003-04 Estimated Result	2004-05 Budget
	\$m	\$m	\$m
The Legislature	2	2	—
Premier and Cabinet	12	11	2
Trade and Economic Development	4	2	—
Treasury and Finance	9	4	5
Justice	69	53	60
Primary Industries and Resources	8	6	10
Administrative and Information Services	53	146	144
Human Services	133	114	147
Transport and Urban Planning	186	156	224
Further Education, Employment, Science and Technology	9	9	8
Environment and Conservation and the River Murray	25	19	27
Education and Children's Services	55	40	58
Tourism	—	—	—
Auditor-General's	—	—	—
Contingencies and Other	9	-2	-1
Provision for capital slippage	-40	—	-60
Total investing payments general government sector	532	560	625
Aboriginal Housing Authority	4	6	6
Adelaide Cemeteries Authority	—	—	—
Adelaide Convention Centre	3	4	3
Adelaide Entertainments Corporation	—	—	—
ForestrySA	11	7	14
Land Management Corporation	—	—	—
Lotteries Commission of SA	4	1	4
Office of Public Transport	1	3	1
Public Trustee	2	4	1
SA Government Employee Residential Properties	9	6	9
SA Housing Trust	122	125	118
SA Infrastructure Corporation	25	3	20
SA Motor Sport Board	—	1	—
SA Water Corporation	162	203	130
TransAdelaide	11	10	17
West Beach Trust	4	2	4
Other	-2	6	—
Total investing payments public non-financial corporations	356	382	328
Other	—	-10	-2
Total investing	889	932	950

(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 within the Portfolio sections of Chapter 2. This has been done to maintain consistency with presentations in Portfolio Statements.

2003-04 ESTIMATED RESULT COMPARED TO 2003-04 BUDGET

The estimated result for 2003-04 is \$932 million compared to a budget of \$889 million. The major variations include the following:

Treasury and Finance

The lower than expected expenditure in 2003-04 is mainly due to the deferral of \$5.4 million of expenditure on the Tax Revenue Replacement System project to 2005-06 and 2006-07.

Justice

The underexpenditure in 2003-04 is mainly due to:

- \$5.2 million associated with delays in the acquisition of fire appliances and fire station building programs; and
- \$10.9 million associated with delays in the replacement of the Computer Aided Despatch system within emergency services.

Primary Industries and Resources

The lower than expected expenditure in 2003-04 is mainly due to deferral of expenditure of approximately \$2 million for projects including the rehabilitation and improvements to the Brukunga mine site and the seawater intake system of the SA Aquatic Science Centre at West Beach.

Administrative and Information Services

The increase between the 2003-04 Budget and estimated result is primarily due to:

- implementation of new financing arrangements for the State Fleet Vehicle Replacement program increased the investing program in 2003-04 by \$106.3 million. Under the previous CBA Fleet Lease Facility, where vehicles were owned by CBA, amounts paid on purchase were financed by CBA and proceeds received on sale, were paid directly to CBA. Broadly, any differences in the amount of the residual value of the vehicle under lease (as reflected in the lease liability) and the proceeds from sale were included in future ongoing contingent rentals under the CBA Fleet Lease Facility and reflected as operating expenses. Under the Government's new arrangements for funding replacement vehicles, the Government will purchase, and subsequently sell, those replacement vehicles in its own right, using funding sourced from SAFA as required;
- deferral of expenditure of \$8.0 million for the Government Radio Network project. Final contractual payments for completion of the design and construction phase of the statewide Radio, Paging and Data communications network cannot be made until a range of outstanding issues are finalised with Telstra, including documentation and network verification;
- delays in project design and tender processes associated with the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands Central Power Station project; and
- underexpenditure of \$2.7 million on the residential properties program due to delays in the construction of new housing for teachers and staff in remote/regional areas.

Human Services

The main causes of the variance between the 2003-04 Budget and estimated result include:

- delays in the commencement of the mental health unit project at the Flinders Medical Centre following discovery of latent site conditions;
- postponement of the Repatriation General Hospital mental health unit project pending completion of the mental health reform strategy;
- delays in construction works on Stage A of the Lyell McEwin Health Service following the discovery of latent site conditions;
- postponement of the Murray Bridge Hospital redevelopment and Millicent Aged Care development to allow for the inclusion of additional infrastructure works;
- lengthy tender negotiations and delays associated with major information system projects;
- difficulties experienced in relocating 150 Strathmont Centre residents to community accommodation that has delayed implementation; and
- delays experienced in the replacement of two linear accelerators at the Royal Adelaide Hospital.

Transport and Urban Planning

The 2003-04 estimated result for Transport and Urban Planning is approximately \$30 million less than Budget due mainly to under expenditure of:

- \$9.9 million on the Mawson Lakes Road and Bridge Development and the Public Transport Interchange due to delays in negotiations with key stakeholders;
- \$14.0 million deferred to 2004-05 for the purchase of core plant used in maintaining transport infrastructure due to procurement delays;
- \$2.5 million on the City West Connector due to delays associated with the finalisation of legal and contract documentation;
- \$2.0 million due to contract delays on the Railway Terrace/James Congdon Drive junction as part of the Urban Road Improvement for Freight Program; and
- \$2.0 million for the Transport Regulation and User Management Processing System due to delays in obtaining project authorities and purchasing approvals.

Environment and Conservation and the River Murray

The estimated result for 2003-04 is \$6 million less than budget due mainly to replacement and maintenance expenditure being reclassified as operating expenditure in accordance with accounting principles.

Education and Children's Services

The 2003-04 estimated result for the Education and Children's Services portfolio is \$14.6 million less than budget due to the implementation of a revised tender schedule for Government projects by the Department for Administrative and Information Services. The revised tender schedule has altered the timing of expenditure on several projects.

ForestrySA

The lower than expected investing expenditure in 2003-04 is mainly due to delays in the commencement of the fire truck replacement program, which will now take place in 2004-05 and 2005-06.

Lotteries Commission of SA

The lower than expected investing expenditure in 2003-04 is due to delays in the Head Office fitout and the commencement of the Keno Add-on Game, which are now scheduled to occur in 2004-05.

Office of Public Transport

In 2003-04 the Government approved additional expenditure of \$1.6 million for improved safety and security of Park 'n' Ride Stations and interchanges at Elizabeth, Hallett Cove and Old Reynella. In addition, due to delays, \$0.8 million of expenditure on the Smart Stops project was deferred from 2002-03 into 2003-04.

South Australian Infrastructure Corporation

Delays in the establishment of the SA Infrastructure Corporation and the commencement of the road and rail bridges across the Port River have resulted in lower than expected investing expenditure in 2003-04.

SA Water Corporation

The higher than expected expenditure in 2003-04 is mainly due to additional expenditure of:

- \$23.0 million for the purchase of 25GL of River Murray permanent water allocations;
- \$3.7 million for revisions to the timing of the Bolivar High Salinity Environmental Improvement Program, with investing expenditure reallocated from 2004-05 to 2003-04 and 2005-06;
- \$7.7 million in additional costs for the Clare Valley Water Supply Scheme; and
- \$6.6 million for other timing and cost variations within the SA Water 5-year capital plan.

West Beach Trust

West Beach Trust (trading as Adelaide Shores) experienced delays in planning approval and subsequent construction works in 2003-04. This requires \$1.9 million of investing expenditure to be deferred to 2004-05, including the Holiday Cabins project.

APPENDIX 2

2004-05 CAPITAL INVESTMENT PROGRAM BY AGENCY WITHIN EACH PORTFOLIO ^(a)

	2004-05 Budget \$m
<hr/>	
Premier and Cabinet—	
Department of the Premier and Cabinet	0.110
Libraries Board of South Australia	1.295
SA Country Arts Trust	0.650
SA Film Corporation	0.050
State Governor's Establishment	0.088
State Opera Company	0.010
	2.203
Treasury and Finance—	
Electricity Supply Industry Planning Council	0.068
Essential Services Commission of SA	0.112
Treasury and Finance	4.888
	5.068
Justice—	
Attorney-General's	1.415
Attorney-General's Administered Items	10.005
Correctional Services	6.341
Country Fire Service	11.497
Courts Administration Authority	1.910
Emergency Services Administrative Unit	4.421
Police and Emergency Services Administered Items	0.230
SA Metropolitan Fire Service	10.430
SA Police	13.772
	60.021
Primary Industries and Resources—	
Primary Industries and Resources SA	10.013
	10.013
Administrative and Information Services—	
Administrative and Information Services	144.096
	144.096
Human Services—	
Health Units	130.097
Human Services	7.645
SA Ambulance Service	9.730
	147.472
Transport and Urban Planning—	
Planning SA	0.608
Transport Services	222.895
	223.503
Further Education, Employment, Science and Technology—	
Further Education, Employment, Science and Technology	7.640
	7.640

	2004-05 Budget \$m
Environment and Conservation and the River Murray—	
Environment and Heritage	11.176
Environment Protection Authority	0.590
South Eastern Water Conservation and Drainage Board	0.370
Water, Land and Biodiversity Conservation	14.606
	<u>26.742</u>
Education and Children's Services—	
Education and Children's Services	58.149
Senior Secondary Assessment Board of SA	0.092
	<u>58.241</u>
Tourism—	
SA Tourism Commission	0.113
	<u>0.113</u>
Auditor-General's—	
Auditor-General's	0.327
	<u>0.327</u>
Central Items—	
Contingencies and Other	-0.855
Provision for capital slippage ^(b)	-60.000
	<u>-60.855</u>
Total investing — property, plant and equipment in the general government sector	624.584
Public non financial corporations—	
Aboriginal Housing Authority	5.855
Adelaide Cemeteries Authority	0.359
Adelaide Convention Centre	2.628
Adelaide Entertainments Corporation	0.150
ForestrySA	14.452
Land Management Corporation	0.290
Lotteries Commission of SA	4.197
Office of Public Transport	0.505
Public Trustee	1.453
SA Government Employee Residential Properties	9.198
SA Housing Trust	117.697
SA Infrastructure Corporation	20.000
SA Water Corporation	130.180
TransAdelaide	17.010
West Beach Trust	3.700
Total investing — property, plant and equipment in the public non-financial corporations sector	327.674
Other ^(c)	-2.427
Total investing — property, plant and equipment	949.831

(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 within the Portfolio sections of Chapter 2 to maintain consistency with presentations in Portfolio Statements.

(b) 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.

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