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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 2005-06.
- Chapter 2 *Details of Portfolio Programs* — a listing of major investment projects.
- Appendix 1 *Comparisons to the 2004-05 Capital Investment Program* — presents the 2004-05 estimated result and the 2005-06 Budget.
- Appendix 2 *2005-06 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, that is, they result in capitalisation of assets on the balance sheet. 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.

To ensure presentational consistency with the Portfolio Statements some public non-financial corporations are included within the portfolio sections of Chapter 2. 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 2005-06. Projects with expenditure below the \$300 000 threshold are summed as 'Small Projects'. Due to the size of SA Water Corporation's investing program, detailed descriptive information is provided only for projects with a total cost of more than \$4 million. Projects with a total cost below the \$4 million threshold are presented under classes of projects.

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

In many cases, projects yet to begin construction are still subject to 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 2005-06, some descriptive information is generally provided.

CHAPTER 1: OVERVIEW AND HIGHLIGHTS

Total Investment Program

The Government's Investment Program for 2005-06 totals \$1 040 million. This compares to the estimated result for 2004-05 of \$975 million.

The gross investment program has two main components:

- investment in the general government sector — \$634 million (down from \$677 million in 2004-05); and
- investment in the public non-financial corporations sector (eg the delivery of commercially provided services such as reticulated water supply) — \$406 million (up from \$300 million in 2004-05).

General government investing expenditure was \$506 million in 2003-04 and is estimated to be \$677 million in 2004-05. This compares to planned expenditure in the 2005-06 Budget of \$634 million. General government investing expenditures then increase as major new infrastructure projects get underway.

The main portfolios where general government investing expenditures reduce between 2004-05 and 2005-06 are:

- Education and Children's Services — significant one-off expenditure was allocated in 2004-05 for the Targeted Asset Program;
- Administrative and Information Services — a number of major projects finish either in 2004-05 or early in 2005-06. These include the Education Centre, stage 2 of the Automated Torrens Land Title Administration System (ATLAS) project, the Government Radio Network project and expenditure associated with the Strategic Asset Management Information System;
- Health — significant one-off expenditure was allocated in 2004-05 for the urgent replacement of bio-medical and other equipment that was beyond its useful life; and
- Transport, Energy and Infrastructure — a number of large projects, with significant expenditure requirements in 2004-05, conclude during 2005-06. Examples include the Adelaide Light Rail project from Glenelg to Victoria Square, expenditure associated with the purchase of long term core plant and the City West Connector. These are partially offset by increased expenditure on the Port River Expressway project in 2005-06.

Based on past experience, there remains the potential that further carryovers will be required from 2004-05 that are not yet reflected in the 2004-05 estimated result or 2005-06 Budget. This has the potential to lower investing expenditure in 2004-05 and increase investing expenditure in 2005-06.

Part of the Government's capital expenditure is funded by the Commonwealth Government. The \$21.0 million allocated in 2005-06 by the Commonwealth for construction of national highways is an example of this.

The Government's Public Private Partnership (PPP) program, Partnerships SA 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 2004-05, the Government issued tenders for new regional police stations and courts.

The regional police stations and courts project is currently being finalised. 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. The project is currently under evaluation and is dependent on the Commonwealth Government providing a funding contribution.

Strategic Infrastructure Plan for South Australia

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

The plan incorporates four broad strategies:

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

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

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

The government intends to work more closely with private infrastructure providers and local government to gather and disseminate information on the condition and use of infrastructure assets. This information will then be used to encourage growth where infrastructure needs are greatest and to identify and address, in a coordinated manner, potential infrastructure-related bottlenecks to growth.

The Strategic Infrastructure Plan is the first major step forward in developing a more coordinated, efficient, sustainable and innovative approach to infrastructure provision. The 2005-06 Budget includes expenditure associated with the major transport infrastructure projects that were announced as part of the Strategic Infrastructure Plan:

- extension of the light rail system to the Adelaide Railway Station;
- development of the Marion Interchange;
- the South Road underpass of Anzac Highway; and

- the South Road tunnel at Port and Grange Roads extending under the Outer Harbor railway line.

The Strategic Infrastructure Plan also announced an investigation into extending the Noarlunga rail line to Seaford.

The 2005-06 Capital Investment Statement also includes a range of other projects that are reflected in the Strategic Infrastructure Plan. These include the Bakewell Bridge, the Britannia Roundabout, the Port River Expressway project as well as the major hospital redevelopments.

Proposed investment program

The overall proposed Capital Investment Program for 2005-06 compared with the estimated result in 2004-05 is shown in Table 1, grouped by portfolio.

Table 1 Capital Investment Program ^(a)

	2005-06 Budget \$m	2004-05 Estimated Result \$m
The Legislature	—	1
Premier and Cabinet	8	4
Trade and Economic Development	—	—
Treasury and Finance	10	7
Justice	61	57
Primary Industries and Resources	9	9
Transport, Energy and Infrastructure	233	238
Health	136	141
Environment and Conservation and the River Murray	13	15
Families and Communities	18	7
Further Education, Employment, Science and Technology	16	7
Administrative and Information Services	135	145
Education and Children's Services	48	60
Tourism	—	—
Auditor-General's	—	—
Contingencies and Other ^(b)	6	-4
Provision for capital slippage ^(c)	-60	-12
Total investing payments general government	634	677
Total investing payments public non-financial corporations^(d)	406	300
Other^(b)	—	-2
Total investing — property, plant and equipment	1 040	975

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

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

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

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

Program Highlights

The major projects and initiatives of the 2005-06 Investment Program are summarised in this section.

Premier and Cabinet

Aboriginal Affairs and Reconciliation

The investment program for 2005-06 includes the State contribution of \$5.7 million (total State contribution of \$6.7 million) for the construction of a centralised solar and diesel power station and distribution system that will supply power to six major Aboriginal communities on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands. The power station will replace existing generation facilities. Total capital cost, including contributions from the Commonwealth and Greenhouse Australia, is \$16.4 million.

Treasury and Finance

The investment program for 2005-06 includes expenditure of \$8.6 million to develop and implement a replacement information technology (IT) system for the collection of state taxation revenue. The replacement taxation collection system, estimated investment cost of \$21.1 million, will ensure that the Government and taxpayers have a sustainable and effective revenue collection system.

Justice

Significant expenditure in the Justice portfolio in 2005-06 includes:

- \$4.9 million on the Computer Aided Dispatch (CAD) project. The CAD project will replace the disparate and increasingly obsolete emergency response management and dispatch systems currently in use within the SA Ambulance Service, the SA Metropolitan Fire Service and South Australia Police. The CAD project will also provide advanced emergency response management functionality to the police, fire and ambulance services — including increased service redundancy across the State's three main emergency communications centres;
- \$5.0 million for the construction of a purpose built courthouse in Port Augusta;
- \$4.7 million for the acquisition of a suitable aircraft to replace one of the two ageing Cessna 402 aircraft used by SAPOL for operational purposes;
- \$4.3 million for the provision of a new police station and patrol base at Golden Grove and the relocation and development of police stations and patrol bases at Para Hills and Aldinga; and
- \$1.7 million for development of systems to support the national exchange of police data via CrimTrac.

Primary Industries and Resources

- The investment program for 2005-06 includes \$1.6 million to be spent as part of a major 11-year, \$26.1 million program to rehabilitate the Brukung mine site in the Mount Lofty Ranges.

Transport, Energy and Infrastructure

The 2005-06 investment program includes:

- \$70.0 million for Stages 2 and 3 of the Port River Expressway project (total cost \$175.0 million), including opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks;
- \$30.1 million for the continued purchase of new trams and upgrades to the track and power infrastructure for the Adelaide Light Rail project between Glenelg and Victoria Square (total cost \$71.9 million);
- \$5.1 million for a new four lane underpass to enable South Road traffic to pass under Anzac Highway (total cost \$64.9 million);
- \$5.1 million for a new four lane tunnel to enable South Road traffic to pass under Grange and Port Roads and extending under the adjacent railway crossing (total cost \$121.7 million);
- \$5.0 million for targeted improvements to South Australian roads (total cost \$22.0 million);
- \$4.4 million for the extension of the tramline from Victoria Square to the Adelaide Railway Station (total cost \$21.0 million) and \$0.3 million for the extension from North Terrace to Brougham Place (total cost \$30.0 million);
- \$2.6 million for the urgent replacement of the Bakewell Bridge to improve structural integrity and safety (total cost \$30.0 million);
- \$2.6 million contribution to upgrading the rail and road assets of the Eyre Peninsula grain transport network (total cost \$5.7 million);
- \$1.9 million for the bridge strengthening of the DV Fleming Bridges on South Road to ensure they can carry B-Double and Higher Mass Limit vehicles; and
- \$1.0 million for refurbishment of existing public transport infrastructure assets, including asbestos removal from bus depots and the upgrade of CNG refuelling facilities (total cost \$3.6 million).

TransAdelaide

The 2005-06 investment program includes:

- \$5.7 million for the relocation and improvement of the Marion Interchange to include park'n'ride facilities (total cost \$6.8 million);
- \$3.2 million for critical replacement of rail track points and crossings at various locations on the TransAdelaide rail network (total cost \$7.3 million); and
- \$2.0 million to improve the stability of cuttings and embankment along the Noarlunga Centre line (total cost \$3.5 million).

Health

The investment program of \$114.5 million in 2005-06 includes:

- various stages of redevelopment works at the Lyell McEwin Health Service (Stage A), the Royal Adelaide Hospital (Stages 2/3) and The Queen Elizabeth Hospital (Stage 1) were completed in 2004-05. A total of \$16.5 million will be provided in 2005-06 to continue redevelopment works at these hospitals. This includes \$8.0 million for Lyell McEwin Health Service Stage B (total project cost of \$36.5 million), \$7.9 million for The Queen Elizabeth Hospital Stage 2 (total project cost of \$120.0 million) and \$0.6 million to continue concept evaluation in relation to the Royal Adelaide Hospital Stage 4 (total project cost of \$118.1 million);
- the continuation of construction/redevelopment works associated with the mental health reform strategy, with expenditure of \$25.5 million planned for 2005-06, including: \$12.2 million for the completion of the Margaret Tobin Centre at Flinders Medical Centre (total project cost of \$17.0 million); \$8.8 million to complete the \$10.5 million mental health facility at the Repatriation General Hospital; \$2.9 million for community rehabilitation facilities funded from the Commonwealth Pathways Home initiative (total project cost of \$14.5 million); and \$1.6 million to commence planning for a new forensic mental health facility, mental health units at Noarlunga and The Queen Elizabeth Hospitals and a new adolescent facility within Children, Youth and Women's Health Service. These projects are part of the commitment to a series of projects that will cost in excess of \$94 million in addition to the major facilities that will be incorporated at the Lyell McEwin Health Service and Royal Adelaide Hospital. The total package of projects, when completed, will underpin the infrastructure development required to implement the new directions for the delivery of mental health services in South Australia;
- \$19.9 million to replace and upgrade medical equipment, including \$3.6 million as part of a project to replace three linear accelerators at the Royal Adelaide Hospital (total cost \$8.1 million), \$3.0 million towards an offsite imaging facility for The Queen Elizabeth Hospital and \$13.3 million for the purchase of new and replacement biomedical equipment;
- \$6.6 million to complete the construction of a new car park at the Flinders Medical Centre (total project cost of \$7.1 million). Provision of adequate car parking is a contractual obligation with Flinders Private Hospital which will be contributing \$2.3 million to the project;
- \$4.3 million towards the \$8.9 million redevelopment of the Paediatric Emergency Department at the Women's and Children's Hospital. The cost of this project is supported by \$4.4 million of community fundraising;
- the continuation of redevelopment works at the Murray Bridge Hospital (total project cost of \$11.3 million) with \$4.7 million to be spent in 2005-06;
- \$6.0 million to improve aged care facilities in country regions, including projects at Bordertown (total cost \$1.9 million), Millicent (total cost \$5.7 million), Kapunda (total cost \$2.5 million) and Port Pirie (total cost \$2.0 million);
- \$17.7 million specifically for sustainment of the infrastructure of hospitals and primary health care facilities. This incorporates \$3.0 million for sustainment projects in metropolitan facilities, \$2.5 million for sustainment projects in country hospitals, \$9.3 million for minor works and \$2.9 million for compliance projects; and
- \$2.0 million to upgrade health facilities in Aboriginal communities; and
- \$0.9 million will be spent in 2005-06 towards a step down facility in Ceduna (total project cost \$1.0 million) and \$3.1 million for a metropolitan step down facility (total project cost \$3.5 million). These projects were approved in the 2004-05 Budget as part of the Commonwealth funded Pathways Home initiative.

South Australian Ambulance Service

The investment program of \$21.3 million in 2005-06 includes:

- \$8.9 million for the annual replacement of ambulance vehicles;
- \$7.4 million for replacement and upgrade of ambulance stations. This includes an allocation of \$3.9 million from the Country Capital Reserve Fund for projects in rural areas and \$3.5 million to complete projects at Port Adelaide, Murray Bridge and Playford; and
- \$2.9 million for information technology projects including common computer aided dispatch related projects and country connectivity.

Environment and Conservation and the River Murray

Environment and Heritage

The investment program in 2005-06 includes expenditure of \$10.6 million for the continuation of asset sustainment, asset replacement and development works throughout the State's parks and gardens.

Families and Communities

The investment program of \$17.9 million in 2005-06 includes:

- \$6.6 million to move clients of the Strathmont Centre to community accommodation (total project cost is \$18.1 million);
- \$4.2 million for the acquisition, replacement and upgrade of information technology equipment and systems primarily for disability services;
- \$1.8 million across three projects to upgrade Child, Youth and Family Services accommodation (total cost of the projects is \$3.2 million) and \$1.5 million to develop an improved case management information system (total cost \$2.7 million) to continue the enhanced child protection program and meet increased service demands;
- \$1.5 million for group homes to provide accommodation for people with an intellectual disability (total cost \$1.8 million); and
- \$1.0 million for the sustainment of youth training facilities at Magill and Cavan (total cost \$3.5 million).

Housing

The Housing investment program of \$162.1 million in 2005-06 includes:

- \$61.1 million for the construction of 450 new homes and redevelopment of obsolete public housing to create new land allotments for sale or retention;
- \$20.8 million for urban renewal projects;
- \$20.5 million for upgrade and refurbishment works, to restore internal amenity and/or external appearance of older public housing stock;
- \$20.0 million to be spent on new transitional accommodation, disability housing, and affordable housing;

- \$9.2 million for the Aboriginal Housing Authority;
- \$9.0 million for the acceleration of urban renewal project works, following the injection of new funding under the State Housing Plan;
- \$5.6 million for the upgrade of Afton House, a heritage listed boarding house in the inner city;
- \$5.4 million for the improvement of business systems and the upgrade of office accommodation;
- \$5.0 million for the purchase of land allotments for future development; and
- \$2.8 million for Crisis Accommodation.

Further Education, Employment, Science and Technology

The investment program of \$16.0 million in 2005-06 includes \$13.1 million to enable the replacement of substandard and undersized facilities for Veterinary and Applied Science at the Gilles Plains TAFE campus.

Administrative and Information Services

The investment program of \$142.9 million for the portfolio in 2005-06 is highlighted by:

- \$118.7 million for the purchase of passenger and light commercial vehicles as part of Fleet SA's fleet replacement program;
- \$7.7 million for the Residential Properties program. This program provides housing to State Government employees located in country areas and includes the construction of new housing, purchase of existing housing, and the general refurbishment and upgrade of facilities in existing rental accommodation. This year, particular emphasis will be placed on the provision of additional housing in remote areas of the State, including the Aboriginal Lands, and the replacement of kitchens and refurbishment of bathrooms in ageing housing stock;
- \$4.0 million for the Commercial Properties program. Key projects included in this year's program are works at the Citi Centre, the State Administration Centre, the Old Attorney-General's Building, Roma Mitchell House and Struan House in Naracoorte;
- \$2.6 million for the Netley Commercial Park Works and Refurbishment program. Key projects included in this year's program are the refurbishment of Building 2 to accommodate government activities, re-cladding of Building 4, and a fire upgrade program;
- \$2.1 million for PABX upgrades, which will modernise the State Government's telecommunications infrastructure and improve communication between agencies delivering essential services such as education, health, public safety and emergency services to the broader South Australian community in both metropolitan and regional centres. The improved communications will also enhance the effectiveness and functionality of the State Emergency Services and Disaster Recovery Organisations;
- \$0.7 million for Stage 2 of the ATLAS program. This expenditure completes Stage 2 and will see the introduction of electronic plan lodgment. Stage 2 maintains South Australia's land administration services by delivering land transactions that are more accessible, faster and easier to undertake through enhanced systems and technologies; and

- \$0.5 million for Stage 3 of the ATLAS program. The third stage of ATLAS will see the progressive replacement of some of the existing land administration systems which will further the development of electronic services. This will enable Government, industry and the community to benefit over time from more cost-effective, streamlined and integrated cross government land services.

Education and Children's Services

The investing program of \$47.6 million includes new construction and refurbishment of preschools and schools including:

- \$700 000 to support the amalgamation of Alberton Primary School with Port Adelaide Primary School;
- \$300 000 to provide new specialist teaching areas at Birdwood High School (total project cost of \$4.7 million);
- \$300 000 to replace laboratories at Kapunda High School (total project cost of \$2.3 million);
- \$100 000 to consolidate and upgrade the Linden Park Schools (total project cost of \$5.6 million);
- \$100 000 for new technology teaching areas at Nurioopta High School (total project cost of \$3.6 million); and
- \$100 000 to provide an Early Learning Centre and new classrooms and toilets at Pipalyatjara Anangu School (total project cost of \$1.5 million).

Government Enterprises

South Australian Forestry Corporation

The investment program for 2005-06 includes:

- \$8.3 million for the corporate office replacement in Mount Gambier (total project cost \$8.8 million); and
- \$1.7 million for the fire truck replacement program (total cost \$9.3 million).

Land Management Corporation

The investment program for 2005-06 includes \$11.5 million for the construction of a bioscience incubator at Thebarton.

Lotteries Commission of South Australia

The investment program for 2005-06 includes \$789 000 for software development associated with the introduction of a Keno Add-on Game.

South Australian Water Corporation

SA Water projects in 2005-06 include:

- \$31.0 million for augmentation of source water supplies to the Eyre Peninsula region (total project cost \$48.5 million);

- \$6.6 million to replace/upgrade the open channel aqueduct which transports water from the Torrens Gorge Weir to Hope Valley Reservoir (total project cost \$22.0 million); and
- \$2.0 million to upgrade the capacity of the Christies Beach Waste Water Treatment Plant to allow for population growth (total project cost \$60.6 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 2005-06 Investment Program for the Portfolio of Premier and Cabinet is \$8.5 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Department of the Premier and Cabinet		
Annual Programs	113	n.a.
Total	113	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	158	n.a.
Total	658	n.a.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
SA Museum Board		
New Works		
<i>Pacific Cultures Gallery</i>	500	1 000
Commencement July 2005; completion due June 2007. Restoration of the SA Museum's Pacific Cultures Gallery.		
Total	500	1 000
Aboriginal Affairs and Reconciliation		
New Works Carried Forward		
<i>Central Power Station</i>	5 660	6 650
Completion due September 2006. State contribution to the construction of a centralised solar and diesel power station and distribution system that will supply power to six major Aboriginal communities on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands. The power station will replace existing community generation facilities. Total capital cost, including Commonwealth and Greenhouse Australia contributions, is \$16.4 million.		
Annual Programs	169	n.a.
Total	5 829	n.a.
State Governor's Establishment		
Annual Programs	90	n.a.
Total	90	n.a.
Portfolio Total — Premier and Cabinet	8 485	

Treasury and Finance

The 2005-06 Investment Program for the Portfolio of Treasury and Finance is \$9.8 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Electricity Supply Industry Planning Council		
Annual Programs	70	n.a.
Total	70	n.a.
Essential Services Commission of SA		
Annual Programs	101	n.a.
Total	101	n.a.
Treasury and Finance		
Works in Progress		
<i>Tax Revenue System Replacement</i>	8 600	21 083
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 and inefficient system to ensure that the Government and taxpayers have a sustainable and effective revenue collection system.		
Annual Programs	1 054	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	9 654	n.a.
Portfolio Total — Treasury and Finance	9 825	

Justice

The 2005-06 Investment Program for the Portfolio of Justice is \$61.1 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Attorney-General's		
Annual Programs	976	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	976	n.a.
Attorney-General's Department Administered Items		
Works in Progress		
<i>Computer Aided Dispatch (CAD) Project</i>	4 864	22 691
Completion due March 2008. To be completed in 3 stages, the CAD Project will replace the disparate and increasingly obsolete emergency response management and dispatch systems currently in use within the SA Ambulance Service, the SA Metropolitan Fire Service and SAPOL. The CAD project will also provide advanced emergency response management functionality to the police, fire and ambulance services — including increased service redundancy across the State's three main emergency communication centres.		
Small Projects	49	n.a.
Total	4 913	n.a.
Correctional Services		
Works in Progress		
<i>Adelaide Remand Centre — Replace Lifts</i>	400	800
Completion due June 2006. 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.		
<i>Community Correction Centre Relocations</i>	300	787
Completion due June 2006. Relocation of the South West Metropolitan Community Correction Centre to suitable alternative premises.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Fire Safety Systems Upgrade</i>	800	2 863
Completion due June 2007. This project will address the fire system needs of the prison system, including high risk non-accommodation buildings, such as kitchens and industrial workshops.		
<i>Mobilong Prison Centre Support Facilities</i>	695	907
Completion due June 2006. Expand facilities for the delivery of professional services, rehabilitation programs and prisoner education services to support the increased capacity of Mobilong Prison.		
<i>Replace Security and Building Management Systems — Stage2</i>	850	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.		
Small Projects	297	n.a.
Annual Programs	2 533	n.a.
Expenditure for items required to support the operations of the department such as personal computers, equipment and minor capital works.		
Total	5 875	n.a.
Country Fire Service		
Small Projects	274	n.a.
Annual Programs	9 824	n.a.
Expenditure on building, communications, IT, equipment, appliances and minor works.		
Total	10 098	n.a.
Courts Administration Authority		
Works in Progress		
<i>Port Augusta Courts Complex Redevelopment</i>	5 000	12 115
Completion due November 2006. Construction of a purpose built courthouse in Port Augusta.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Annual Programs	675	n.a.
Expenditure representing the annual 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 Courts Administration Authority.		
Total	5 675	n.a.
Emergency Services Administrative Unit		
Small Projects	50	n.a.
Annual Programs	3 277	n.a.
Expenditure on building, communications, IT, appliances and minor works for the emergency services entities.		
Total	3 327	n.a.
SA Metropolitan Fire Service		
Works in Progress		
<i>Portfolio Radio and Telecommunications</i>	859	865
Completion due June 2006. Provision of facilities and services necessary to meet the critical radio communications needs of the agency. This complements the government's investment in the State Radio System (SRS) — including the SA Government Radio Network.		
<i>SAMFS Engineering Workshop Facility</i>	2 352	3 000
Completion due June 2006. Relocation of the SAMFS Engineering Workshop Facility to modern and more efficient facilities at Angle Park.		
Annual Programs	8 224	n.a.
Expenditure on building, communications, IT, appliances and minor works.		
Total	11 435	n.a.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
South Australia Police		
New Works		
<i>National Exchange — Police Data</i>	1 655	2 397
Commencement September 2005; completion due February 2007. This project is designed to deliver enhanced policing information on persons of interest directly to police throughout Australia. It also provides the infrastructure for the CrimTrac Police Reference System.		
<i>Golden Grove, Para Hills and Aldinga Police Stations</i>	4 345	4 745
Commencement April 2005; completion due June 2006. Provision of a new police station at Golden Grove, and the relocation and development of stations at Para Hills and Aldinga.		
New Works Carried Forward		
<i>Replacement Aircraft</i>	4 700	4 700
Completion due June 2006. Purchase of a replacement aircraft capable of meeting SAPOL's essential operational requirements to assist in the more efficient delivery of services.		
Works in Progress		
<i>Australian National Child Offender Registry</i>	329	500
Completion due March 2006. 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>Human Resource Information System</i>	824	1 839
Completion due June 2006. Implementation of rostering software and improvements to the existing Human Resource Management System.		
<i>Mobile Data Terminals</i>	1 424	6 900
Completion due June 2006. Replacement of mobile computing devices for operational policing.		
<i>Portfolio Radio and Telecommunications</i>	779	1 730
Completion due March 2007. Provision of facilities and services necessary to meet the critical radio communications needs of the agency. This complements the government's investment in the State Radio System (SRS) — including the SA Government Radio Network.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Annual Programs	4 606	n.a.
The program aims to enable SAPOL to maintain its existing asset base so as to continue to provide an efficient and effective service.		
Total	18 662	n.a.
State Electoral Office		
Annual Programs	100	n.a.
Total	100	n.a.
Portfolio Total — Justice	61 061	

Primary Industries and Resources

The 2005-06 Investment Program for the Portfolio of Primary Industries and Resources is \$8.9 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Primary Industries and Resources		
Works in Progress		
<i>Brukung Mine</i>	1 600	26 100
Completion due June 2011. Initiative to construct weirs above and below the mine site to divert the creek and increase the capacity of the treatment plant. Next stage of work will be to relocate the rock dumps.		
<i>Electronic Plan Amendment Report</i>	510	2 000
Completion due June 2006. Development of a system to electronically generate Plan Amendment Reports required under the Development Act as they pass through the development assessment process.		
<i>Offshore Fisheries Patrol Vessel</i>	600	2 600
Completion due August 2005. Replacement of the Offshore Fisheries Patrol Vessel.		
<i>West Beach SA Aquatic Sciences Centre Seawater Intake Pipe Rectification</i>	537	2 000
Completion due December 2005. Rectification and repair of the seawater intake system at the SA Aquatic Sciences Centre.		
Annual Programs	5 459	n.a.
Upgrade and replacement of existing assets including computing equipment, vehicles, small vessels, accommodation, plant and office equipment, and scientific equipment.		
Total	8 706	n.a.
Outback Areas Community Development Trust		
Works in Progress		
<i>Small Projects</i>	200	n.a.
Total	200	n.a.
Portfolio Total — Primary Industries and Resources	8 906	

Transport, Energy and Infrastructure

The 2005-06 Investment Program for the Portfolio for Transport, Energy and Infrastructure is \$252.8 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Transport, Energy and Infrastructure		
New Works		
<i>Bakewell Bridge</i>	2 600	30 000
Completion due June 2008. Urgent replacement of Bakewell Bridge to improve the structural integrity and safety and increase the opportunities for transport efficiencies for road and rail which are restricted by the existing poor height clearances.		
<i>Brittania Roundabout</i>	5 100	8 840
Completion due June 2007. Replacement of the existing roundabout with a 'smart' signalised intersection arrangement to reduce traffic delays, reduce the crash rate and provide better pedestrian and cycle access.		
<i>Connect Light Rail to Adelaide Railway Station</i>	4 400	21 000
Completion due June 2007. Extension of the light rail transit line (tram system) from Victoria Square to the Adelaide Railway Station.		
<i>DV Fleming Bridges</i>	1 855	1 855
Completion due December 2005. These bridges are understrength for current heavy vehicles and are being strengthened to ensure they can carry B-Double and Higher Mass Limit vehicles.		
<i>Essential Public Transport Infrastructure Upgrade</i>	1 025	3 626
Completion due June 2009. Improvements to existing public transport infrastructure assets, including asbestos removal from bus depots and upgrading of CNG refueling facilities.		
<i>Eyre Peninsula Grain Transport Plan</i>	2 563	5 713
Completion due June 2007. State contribution to upgrading the rail and road assets of the Eyre Peninsula grain transport network to ensure the long term sustainability of the export grain transport logistics system.		
<i>Level Crossing Safety Upgrade</i>	2 665	8 675
Completion due June 2008. An ongoing program of works to improve transport system safety at rail level crossing sites across South Australia.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Light Rail Extension to Brougham Place</i>	300	30 000
Completion due June 2009. Extension of the light rail transit line (tram system) from North Terrace to Brougham Place.		
<i>Long Life Roads</i>	5 000	22 000
Completion due June 2008. Targeted improvements to South Australian roads.		
<i>Road Safety — Reaching the Target</i>	3 750	9 462
Completion due June 2009. Expansion of the existing red light and speed camera network by the purchase of 48 new digital red light and speed cameras and the development of 28 new sites for camera rotation.		
<i>South Road Underpass of Anzac Highway</i>	5 130	64 920
Completion due June 2010. Major new four lane underpass to enable South Road traffic to pass under the Anzac Highway intersection. The underpass will significantly improve travel efficiency for freight and other traffic along Adelaide's primary north-south corridor.		
<i>South Road Tunnel at Port and Grange Roads extending under the Outer Harbor railway line</i>	5 130	121 680
Completion due June 2010. Major new four lane tunnel to enable South Road traffic to pass under the Port Road intersection and the adjacent railway crossing and Grange Road intersection. The tunnel will significantly improve the travel efficiency for freight and other traffic along Adelaide's primary north-south corridor.		
Works in Progress		
<i>Adelaide Light Rail</i>	30 100	71 900
Completion due May 2006. Development of a modern light rail transit line (tram system) from Glenelg to Victoria Square.		
<i>AusLink Major Works</i>	19 090	n.a.
Commonwealth Government funded program for improvements to the National Land Transport Network in South Australia.		
<i>Bus Fleet Replacement Program</i>	20 620	n.a.
Purchase of modern air conditioned low floor access buses to be used by private operators.		
<i>Mass Action</i>	3 500	n.a.
A program to address infrastructure improvements over longer sections of road with poor crash history.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Mawson Lakes Development</i>	9 008	28 100
Completion due June 2007. Construction of the first section of a new arterial road between Main North Road and Salisbury Highway to service the Mawson Lakes development. This section runs from Salisbury Highway to Main Street, Mawson Lakes and includes a bridge over the rail reserve. The next stage of construction will see the Mawson Connector extended from Main Street to Main North Road.		
<i>Mawson Lakes Public Transport Interchange</i>	4 072	7 300
Completion due June 2006. Construction of public transport rail and bus interchange within the new urban community development.		
<i>Overtaking Lanes Program</i>	3 000	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 — Stages 2 and 3</i>	70 000	175 000
Completion due June 2007. Construction of opening road and rail bridges across the Port River and associated connections into the adjacent road and rail networks.		
<i>Shoulder Sealing Program</i>	3 675	n.a.
An ongoing program throughout the rural arterial road network to provide a greater width of seal.		
<i>Transport Regulation and User Management Processing System</i>	2 811	12 300
Completion due June 2007. The replacement of the registration and licensing computer system incorporating the Graduated Licensing Scheme and the integration of a new regulatory system for road freight operations.		
<i>Unkerbed Urban Arterials Program</i>	1 650	8 500
A program of infrastructure safety improvements and treatments including 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.		
Small Projects	118	n.a.
Annual Programs		
<i>AusLink — Minor Works</i>	1 920	n.a.
This program includes the funding of safety and urgent minor work concerns on the National Land Transport Network.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Energy and Infrastructure Annual Programs</i>	565	n.a.
Replacement of the electricity and gas compliance management database and minor works for the Remote Areas Energy Supply (RAES) Scheme.		
<i>Fishing Industries Facilities Upgrade — Minor Works</i>	396	n.a.
Provision of environmental and structural enhancement to fishing industry facilities.		
<i>National Black Spot Program</i>	1 989	n.a.
National program aimed at identifying and funding high priority road safety projects.		
<i>Office of Public Transport Annual Program</i>	510	n.a.
Minor works for the upgrade and replacement of public transport infrastructure, ticketing system, office equipment, IT, and furniture and fittings.		
<i>Responsive Road Safety Program</i>	1 893	n.a.
An ongoing program to implement safety improvements on urban and regional arterial roads including high priority safety works arising from a statewide program of safety audits.		
<i>Rural and Remote Transport</i>	9 946	n.a.
An ongoing program of improvements to outback roads and the refurbishment of River Murray timber hull ferries.		
<i>State Black Spot Program</i>	4 488	n.a.
A safety initiative aimed at rectifying rural and urban hazardous locations throughout the State.		
<i>Transport System Responsiveness — Minor Works</i>	1 555	n.a.
An ongoing program of minor works that improve the safety, efficiency, accessibility and management of the road transport system.		
Total	230 424	n.a.
 Administered Items for the Department for Transport, Energy and Infrastructure		
New Works Carried Forward		
<i>Headworks Infrastructure — Outer Harbor Development</i>	3 000	10 000
Commencement July 2005; completion due 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.		
Total	3 000	10 000

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
TransAdelaide		
New Works		
<i>Marion Interchange</i>	5 740	6 790
Completion due June 2007. To improve transport facilities for the southern suburbs by relocation and improvement of the Marion Interchange to include park'n'ride facilities.		
<i>Safe Railway Pedestrian Crossing</i>	1 500	6 038
Completion due June 2009. To upgrade rail pedestrian crossings to minimise risks to customers, provide accessible 'at-grade' track crossings for people with disabilities, and improve sight lines for train drivers.		
Works in Progress		
<i>Critical replacement of rail track points and crossings</i>	3 180	7 313
Completion due June 2009. 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>	800	n.a.
Completion due June 2009. Replacement or upgrading of bridges at Hallett Cove Beach, Blackwood, Gawler and other locations.		
<i>Cutting and embankment remedial works — Noarlunga Centre line</i>	2 000	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, Christies Beach Port Stanvac, Seacliff and Hallett Cove Beach.		
<i>Centralised Train Control System Upgrade</i>	257	9 357
Completion due June 2006. Replacement of the metropolitan train signalling and track system to maintain an efficient and safe railway system.		
Annual Programs	5 852	n.a.
Total	19 329	n.a.
Portfolio Total — Transport, Energy and Infrastructure	252 753	

Health

The 2005-06 Investment Program for the Portfolio of Health is \$135.8 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Health		
New Works		
<i>Boylan Ward/Helen Mayo Mental Health</i>	400	7 000
Commencement January 2007; completion due June 2008. Planning will commence in 2005-06 for facilities providing new acute mental health accommodation for children, youth and women within the Children, Youth and Women's Health Service.		
<i>Forensic Mental Health Facility</i>	300	16 500
Commencement March 2007; completion due June 2010. Planning will commence in 2005-06 for the construction of a new 40-bed mental health facility providing accommodation for acute forensic patients.		
<i>Noarlunga Hospital — Mental Health Unit</i>	500	6 500
Commencement March 2007; completion due June 2008. Planning will commence in 2005-06 for the construction of a new 35-bed mental health facility providing accommodation for adult acute patients.		
<i>The Queen Elizabeth Hospital — Medical Imaging Facility</i>	2 953	3 213
Commencement July 2005; completion due June 2009. Development of an offsite medical imaging facility, in partnership with private sector medical practitioners, which will improve access to imaging services for public and private patients.		
<i>The Queen Elizabeth Hospital — Mental Health Unit</i>	400	7 000
Commencement March 2007; completion due June 2008. Planning will commence in 2005-06 for the extension of existing mental health facilities to provide a 20-bed accommodation facility for aged acute patients.		
New Works Carried Forward		
<i>Adelaide Aboriginal Step Down Service</i>	3 140	3 490
Commencement September 2005; completion due September 2006. Facility providing accommodation for Aboriginal people receiving post-hospital treatment. This project was approved in the 2004-05 Budget as part of the Commonwealth funded Pathways Home initiative.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Ceduna Aboriginal Step Down Service</i> Commencement September 2005; completion due July 2006. Facility providing accommodation for Aboriginal people receiving post-hospital treatment. This project was approved in the 2004-05 Budget as part of the Commonwealth funded Pathways Home initiative.	900	1 000
<i>Flinders Medical Centre Car Park</i> Commencement September 2005; completion due June 2006. Construction of a new car parking facility providing additional covered car parking capacity as part of a contractual obligation with Flinders Private Hospital who will be contributing \$2.3 million towards the project.	6 600	7 100
<i>Lyell McEwin Health Service Redevelopment Stage B</i> Commencement December 2005; completion due December 2007. Construction of a 65-bed mental health unit, upgrading patient accommodation, day surgery facilities and improving public access and parking.	8 000	36 530
<i>Royal Adelaide Hospital Redevelopment Stage 4</i> Completion due June 2011. Planning will continue in 2005-06 for redevelopment works that will include patient accommodation, clinics, a mental health facility, engineering infrastructure, car parking and teaching facilities.	605	118 100
<i>The Queen Elizabeth Hospital Redevelopment Stage 2</i> Commencement December 2005; completion due June 2009. Construction of new ward, research and ambulatory facilities linking to the new inpatient accommodation provided in Stage 1.	7 900	120 000
Works in Progress		
<i>Aboriginal Community Health Program</i> Completion due June 2006. Upgrading and redevelopment of health facilities in Aboriginal communities.	2 019	n.a.
<i>Bordertown Aged Care</i> Completion due July 2005. Construction of an additional 12 aged care beds.	753	1 865
<i>Country Hospitals Sustainment</i> Completion due June 2006. Maintenance of existing facilities at country hospitals.	2 500	5 500
<i>Flinders Medical Centre — ‘Margaret Tobin’ Mental Health Unit</i> Completion due June 2006. Development of a 40-bed mental health facility to provide for the needs of southern Adelaide patients and a new adolescent service.	12 187	17 000

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Kapunda Aged Care</i> Completion due July 2005. Establishment of six new aged care beds and redevelopment of the day surgery unit at Kapunda Hospital and Homes.	191	2 468
<i>Mental Health Community Rehabilitation Facilities</i> Completion due July 2008. The construction of three metropolitan based facilities for community based rehabilitation for mental health clients. This project was approved in the 2004-05 Budget as part of the Commonwealth funded Pathways Home initiative.	2 850	14 500
<i>Metropolitan Hospitals Sustainment</i> Completion due June 2006. Maintenance of existing facilities at metropolitan hospitals.	2 985	10 585
<i>Millicent Aged Care</i> Completion due October 2005. Construction of an additional 30 aged care beds.	3 249	5 741
<i>Murray Bridge Hospital Redevelopment</i> Completion due December 2006. Redevelopment of acute and diagnostic facilities and extension to day surgery and community health facilities.	4 700	11 330
<i>Port Pirie Aged Care</i> Completion due June 2006. Upgrade of aged care beds.	1 780	2 000
<i>Repatriation General Hospital — Mental Health Unit</i> Completion due June 2006. Construction of a 30-bed aged acute mental health unit.	8 823	10 540
<i>Royal Adelaide Hospital Linear Accelerators</i> Completion due June 2007. Replacement of three linear accelerators. Negotiations for the purchase commenced in 2004-05.	3 625	8 077
<i>Women's and Children's Hospital Emergency Department</i> Completion due March 2006. Redevelopment of the Paediatric Emergency Department, Women's Assessment Service and Day Assessment Unit and re-location of the Patient Information Service. The project is supported by \$4.4 million of community fundraising.	4 253	8 900
Annual Programs		
<i>Bio-Medical Equipment</i> Program for the replacement and acquisition of bio-medical equipment.	13 333	n.a.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Compliance Program</i>	2 928	n.a.
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.		
<i>Minor Works</i>	9 303	n.a.
Program for the sustainment of hospital and health unit facilities.		
<i>Information Communication Technology Minor Projects</i>	7 335	n.a.
Acquisition, replacement and upgrade of information technology equipment and systems.		
Total	114 512	n.a.
SA Ambulance Service		
New Works		
<i>Ambulance Stations</i>	7 370	13 234
Completion due June 2009. To provide for new stations and upgrades at Port Adelaide, Murray Bridge, Playford and various country locations. Includes a \$3.9 million contribution from the Country Capital Reserve Fund in 2005-06.		
Annual Programs		
<i>Ambulance Vehicle Replacement</i>	8 877	n.a.
To provide for the annual replacement of ambulance vehicles that reach retirement.		
<i>Plant and Equipment</i>	1 652	n.a.
Acquisition of new and replacement of existing plant and equipment.		
<i>Information Technology Projects</i>	2 855	n.a.
To provide for country connectivity, computer aided dispatch related systems and general IT projects.		
<i>Medical Equipment Replacement</i>	500	n.a.
To provide for the replacement of defibrillators.		
Total	21 254	n.a.
Portfolio Total — Health	135 766	

Environment and Conservation and the River Murray

The 2005-06 Investment Program for the Portfolio of Environment and Conservation and the River Murray is \$13.1 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Environment and Heritage		
Annual Programs	10 560	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	10 560	n.a.
Environment Protection Authority		
Annual Programs	723	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	723	n.a.
Pastoral Board		
Annual Programs	3	n.a.
Total	3	n.a.
SE Water Conservation and Drainage Board		
Annual Programs	379	n.a.
Total	379	n.a.
Water, Land and Biodiversity Conservation		
Works in Progress		
<i>Gawler River Flood Mitigation Strategy</i>	687	2 717
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.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Small Projects	50	n.a.
Annual Programs	699	n.a.
Minor works including the upgrading of plant and equipment.		
Total	1 436	n.a.
Portfolio Total — Environment and Conservation and the River Murray	13 101	

Families and Communities

The 2005-06 Investment Program for the Portfolio of Families and Communities is \$177.2 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Families and Communities		
Works in Progress		
<i>Additional Group Homes for Intellectual Disability Services Council Incorporated</i>	1 520	1 800
Completion due January 2007. Part of the Strathmont project to move 150 residents to community living. Provides community accommodation for people with intellectual disabilities.		
<i>Child Protection Review — Staff Accommodation</i>	732	1 195
Completion due June 2006. Fit out of office accommodation for additional Child, Youth and Family Services staff as recommended in the Layton Report.		
<i>Child, Youth and Family Services — Adelaide District Office</i>	950	1 000
Completion due June 2006. Relocation and fit out of the Adelaide District Office.		
<i>Child, Youth and Family Services — Accommodation and Security</i>	150	1 000
Completion due September 2005. Sustainment of Child, Youth and Family Services facilities with particular emphasis on ensuring that security arrangements are adequate.		
<i>Child, Youth and Family Services — Case Management</i>	1 539	2 700
Completion due June 2007. Develop an information system to support Child, Youth and Family Services in implementing recommendations from the Layton Report into Child Protection.		
<i>South Australian Council of Social Services — Children's Facility</i>	250	500
Completion due June 2006. Provides homeless Aboriginal young people over 15 years old with combined accommodation, independent living training and transition support.		
<i>Strathmont Centre</i>	6 600	18 050
Completion due December 2008. Redevelopment of Strathmont facilities and re-accommodating 150 residents in the community.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Youth Training Centres — Sustainment</i>	1 000	3 500
Completion due June 2006. Sustainment of youth training facilities pending replacement of the Magill Youth Training Centre.		
Annual Programs		
<i>Aboriginal Housing Authority</i>	6 520	n.a.
Purchase, construction and upgrade of housing to expand and improve the quality of housing provided through the Aboriginal Rental Housing Program.		
<i>Crisis Accommodation Program</i>	2 832	n.a.
Purchase, construction and/or upgrade of facilities for the provision of emergency accommodation services. These facilities may be owned by the South Australian Housing Trust or by other agencies.		
<i>Information and Communications Technology (ICT) and Disability Services Minor Projects</i>	4 155	n.a.
Acquisition, replacement and upgrade of information technology equipment and systems.		
<i>Minor Works — Child, Youth and Family Services</i>	513	n.a.
Program for the sustainment of building infrastructure including district centres, residential care facilities and secure centres.		
<i>Public Housing — Capital Maintenance</i>	20 500	n.a.
Full or partial upgrade of older public housing stock, aimed at restoring internal amenity and/or external appearance.		
<i>Public Housing — Construction and Redevelopment</i>	124 161	n.a.
Redevelopment or replacement of older, obsolete public housing, involving demolition, re-subdivision, construction and acquisition. The program is substantially supported by the sale of some of the resultant land allotments.		
<i>South Australian Housing Trust — Management Assets</i>	5 350	n.a.
Development, upgrade, and/or replacement of business systems and capital office equipment, including fitout of office accommodation.		
<i>Other Annual Programs</i>	457	n.a.
Purchase and replacement of equipment to support disability services provision; and planning and project feasibility to assist with developing future capital projects.		
Portfolio Total — Families and Communities	177 229	

Further Education, Employment, Science and Technology

The 2005-06 Investment Program for the Portfolio of Further Education, Employment, Science and Technology is \$16.0 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Further Education, Employment, Science and Technology		
Works in Progress		
<i>Marleston TAFE Campus — Stage 1</i>	100	17 517
Stage 1 redevelopment of the Marleston campus to alleviate existing site difficulties and assist with program improvements.		
<i>Gilles Plains TAFE Campus — Veterinary and Applied Science</i>	13 100	9 600
Replacement of substandard and undersized facilities for Veterinary and Applied Science.		
Annual Programs		
<i>Information Technology Systems and Infrastructure</i>	1 200	n.a.
Replacement and upgrade of computing hardware and systems within TAFE Institutes.		
<i>Purchase of Plant and Equipment</i>	1 350	n.a.
Replacement and upgrade of equipment.		
Total	15 750	n.a.
BioInnovation SA		
Works in Progress		
<i>Thebarton Biosciences Precinct Extension</i>	250	5 900
Completion due June 2007. The acquisition of 4.8ha of land and development to expand the existing bioscience precinct at Thebarton.		
Total	250	5 900
Portfolio Total — Further Education, Employment, Science and Technology	16 000	

Administrative and Information Services

The 2005-06 Investment Program for the Portfolio of Administrative and Information Services is \$142.9 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Administrative and Information Services		
New Works		
<i>Automated Torrens Land Title Administration System (ATLAS) — Stage 3</i>	500	4 000
Commencement July 2005; completion due June 2010. Stage 3 of ATLAS will see the progressive replacement of some of the land administration systems to further develop electronic services and facilitate more cost-effective, streamlined and integrated cross government land services.		
<i>Forensic Casework Service Demands</i>	490	490
Commencement August 2005; completion due June 2006. Improvements to accommodation and building security required as a result of increasing demands on Forensic Science SA.		
Works in Progress		
<i>Automated Torrens Land Title Administration System (ATLAS) — Stage 2</i>	720	12 889
Completion due June 2006. 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>Government Radio Network</i>	734	109 968
Completion due December 2006. 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>	465	10 033
Completion due August 2005. 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 2005-06 \$000	Estimated Total Cost \$000
Small Projects	341	n.a.
Annual Programs		
<i>Annual Program DAIS</i>	4 255	n.a.
The replacement and upgrade of minor capital equipment and accommodation throughout the Department for Administrative and Information Services (DAIS).		
<i>Commercial Properties</i>	4 000	n.a.
The ongoing sustainment of Government commercial buildings, to enable continued utilisation for long-term office requirements.		
<i>Fleet Replacement</i>	118 691	n.a.
The provision of an ongoing program responsible for delivering vehicle management services to the State Government.		
<i>Netley Commercial Park Works and Refurbishment</i>	2 635	n.a.
Ongoing capital works and sustainment of assets at Netley Commercial Park, to comply with current code requirements.		
<i>PABX Upgrades</i>	2 090	n.a.
Program for the replacement of ageing critical Government PABX infrastructure to maintain and enhance the level of telecommunication service to South Australian Government agencies.		
<i>Residential Properties</i>	7 650	n.a.
The provision of cost-effective residential accommodation for State Government employees providing essential services to communities in rural and remote areas of South Australia.		
<i>Other Annual Programs</i>	321	n.a.
Portfolio Total — Administrative and Information Services	142 892	

Education and Children's Services

The 2005-06 Investment Program for the Portfolio of Education and Children's Services is \$47.6 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Education and Children's Services		
New Works		
<i>Alberton Primary School</i>	700	700
Completion due June 2006. General facilities upgrade to support the amalgamation of Alberton Primary School with Port Adelaide Primary School.		
<i>Aldgate Kindergarten</i>	400	400
Completion due June 2006. Relocation of the Aldgate Kindergarten to the Aldgate Primary School.		
<i>Bellevue Heights Primary School</i>	100	800
Completion due February 2007. Provision of a new administration building, student toilets and canteen.		
<i>Birdwood High School</i>	300	4 700
Completion due February 2008. Provision of new specialist teaching areas for Home Economics, Arts and Technology, to consolidate secondary specialist areas.		
<i>Ernabella Anangu School</i>	100	800
Completion due June 2007. Upgrade the Child Parent Centre and the administration area.		
<i>Kapunda High School</i>	300	2 300
Completion due June 2007. Replacement of chemistry and general laboratories and associated storage and teacher preparation areas.		
<i>Linden Park Schools</i>	100	5 600
Completion due February 2008. Consolidation of administration and resource centre functions and the construction of new general learning areas (8 classrooms) to replace existing transportable buildings.		
<i>McDonald Park Primary School</i>	200	3 700
Completion due December 2007. Upgrade to the administration area and 6 general classrooms in existing buildings and the construction of a new consolidated resource centre.		
<i>McLaren Flat Primary School</i>	200	2 200
Completion due June 2007. Provision of a new 4 classroom unit, student toilets and an administration unit.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Nuriootpa High School</i> Completion due December 2007. Provision of new specialist technology teaching areas.	100	3 600
<i>Para Hills High School</i> Completion due June 2006. Conversion and upgrade to existing facilities to provide a new Special Education Unit.	600	600
<i>Pipalyatjara Anangu School</i> Completion due December 2006. Provision of a new Early Learning Centre, 4 new transportable classrooms and student toilets.	100	1 500
<i>Victor Harbor High School</i> Completion due June 2008. Provision of new senior school accommodation and a resource centre, and upgrade of the administration area.	650	5 000
New Works Carried Forward		
<i>Allenby Gardens Primary School</i> Completion due December 2006. Works including new administration and library/resource facilities with associated site works, services and infrastructure upgrade and demolition of timber-framed buildings.	1 000	2 500
<i>Henley High School</i> 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.	1 100	3 925
<i>Kingscote Area School</i> 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.	1 697	4 950
<i>Norwood Primary School</i> Completion due December 2006. Redevelopment and upgrade of Buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	2 060	2 260
<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.	700	2 500
<i>Port Elliott Primary School</i> Completion due September 2006. Provision of new school facilities.	2 191	7 200

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Riverland Special School</i>	1 044	1 400
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.		
<i>Woodside Primary School</i>	916	3 678
Completion due December 2006. New learning areas equivalent to 4 class spaces to replace existing timber transportables, upgrade of existing administration areas and demolition to provide additional space on site.		
Works in Progress		
<i>Amata Anangu School</i>	2 417	3 923
Completion due October 2005. Provision of replacement accommodation.		
<i>Ceduna Area School</i>	3 290	5 400
Completion due September 2006. Provision of replacement accommodation — new R-5 teaching facilities, new school/community library resource centre and the removal of surplus DEMAC accommodation.		
<i>Christies Downs Schools</i>	1 040	2 540
Completion due August 2005. Provision of replacement accommodation and site rationalisation.		
<i>Colonel Light Gardens Primary School</i>	1 107	3 697
Completion due February 2006. Redevelopment and upgrade of the school.		
<i>Fraser Park Early Years Centre</i>	400	880
Completion due February 2006. Development of an Early Years Centre on the Fraser Park Primary School site.		
<i>Kalangadoo Preschool</i>	814	940
Completion due December 2005. Relocation of the preschool to the Kalangadoo Primary School.		
<i>Kapunda Primary School</i>	1 700	2 200
Completion due November 2005. Upgrade and refurbishment of the stone heritage building and the redevelopment and upgrade of residual accommodation on the site.		
<i>Mawson Lakes Primary School — Stage 2</i>	3 180	5 850
Completion due November 2006. Development of specialised facilities for early years of schooling.		
<i>Modbury Primary School</i>	351	1 587
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.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Mount Gambier High School</i> Completion due June 2006. Upgrade of the single storey main administration building.	960	1 210
<i>Port Elliot Kindergarten</i> Completion due December 2005. Relocate the existing Port Elliot Kindergarten by constructing a new permanent facility on the proposed new site of Port Elliot Primary School.	580	880
<i>Port Lincoln Schools</i> Completion due June 2006. Upgrade and improvement of Port Lincoln schools.	1 779	4 000
<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.	1 038	2 557
<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.	1 370	1 620
<i>Willunga Primary School</i> Completion due September 2006. Redevelopment and upgrade of the facilities including the replacement of aged transportable accommodation.	2 136	5 000
<i>Woodville Special School</i> Completion due August 2005. Upgrade of existing facilities and establishment of outreach services.	300	3 291
Small Projects	8 073	n.a.
Annual Programs		
<i>Major Feasibility Studies</i> Preparation of feasibility studies for future capital projects.	433	n.a.
<i>Purchase of Land and Property</i> Purchase of additional land for new schools, adding to existing schools and site expansion.	1 000	n.a.
<i>School Bus Replacement</i> To replace existing Education and Children's Services owned and operated buses in the school transport services program for eligible students.	1 000	n.a.
Total	47 526	n.a.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Senior Secondary Assessment Board of SA		
Annual Programs	94	n.a.
Total	94	n.a.
Portfolio Total — Education and Children’s Services	47 620	

Tourism

The 2005-06 Investment Program for the Portfolio of Tourism is \$0.1 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
SA Tourism Commission		
Annual Programs	116	n.a.
Total	116	n.a.
Portfolio Total — Tourism	116	

Auditor-General

The 2005-06 Investment Program for the Auditor-General is \$0.3 million.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Auditor-General's Department		
Annual Programs	335	n.a.
Total	335	n.a.
Portfolio Total — Auditor-General	335	

Government Enterprises

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Adelaide Cemeteries Authority		
Annual Programs	446	n.a.
Total	446	n.a.
Adelaide Convention Centre		
Annual Programs	2 463	n.a.
Total	2 463	n.a.
Adelaide Entertainments Corporation		
Annual Programs	410	n.a.
Total	410	n.a.
ForestrySA		
New Works Carried Forward		
<i>Corporate Office Replacement</i>	8 311	8 811
<p>The current head office in Mount Gambier does not meet current building standards nor the functional or operational needs of the organisation. Construction of the new corporate office is scheduled to commence in 2005-06.</p>		
Works in Progress		
<i>Fire Truck Replacement Program</i>	1 738	9 330
<p>The purpose of the fire truck replacement program is to ensure continued protection of State forest assets while ensuring the highest levels of crew safety.</p>		
Small Projects	2 710	n.a.
Annual Programs		
<i>Land</i>	6 000	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>		
Total	18 759	n.a.

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
Land Management Corporation		
New Works		
<i>Bioscience Incubator</i>	11 500	11 500
The construction of a bioscience incubator at the Thebarton Bioscience Precinct.		
Annual Programs	680	n.a.
Total	12 180	n.a.
Lotteries Commission of South Australia		
New Works Carried Forward		
<i>Keno Add-on Game</i>	789	789
Software development for the introduction of a Keno Add-on Game.		
Small Projects	832	n.a.
Annual Programs	250	n.a.
Total	1 871	n.a.
Public Trustee		
Annual Programs	510	n.a.
Total	510	n.a.
SA Water Corporation		
Works in Progress		
<i>Bolivar High Salinity</i>	1 327	97 550
Transfer of wastewater to new treatment facilities at the Bolivar Waste Water Treatment Plant to reduce discharge of nutrients to the marine environment.		
<i>Christies Beach Waste Water Treatment Plant (WWTP) Capacity Upgrade</i>	2 000	60 636
Project to upgrade the WWTP to allow for population growth.		
<i>Eyre Peninsula Water Supply Upgrade</i>	31 000	48 500
Augmentation of source water supplies to the Eyre Peninsula region.		
<i>Meter Replacement Stage 2</i>	3 300	11 710
Stage 2 of SA Water's meter replacement program involving the purchase and installation of 125,000 new meters and 14,000 additional meters to accommodate new services.		
<i>Millbrook Dam Safety</i>	1 520	8 728
Project to upgrade the dam to modern design safety standards.		

	Proposed Expenditure 2005-06 \$000	Estimated Total Cost \$000
<i>Torrens System Upgrade</i>	6 550	22 000
Project to replace/upgrade the open channel aqueduct which transports water from the Torrens Gorge Weir to Hope Valley Reservoir.		
<i>Whyalla Environment Improvement Program (EIP)</i>	2 585	14 360
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 wastewater.		
<i>Environment Projects</i>	8 800	n.a.
Projects aimed to meet changes in external environmental regulations, standards or internal targets.		
<i>Improve Business Projects</i>	6 125	n.a.
Projects aimed at improving the management and coordination of existing infrastructure and business services within current service standards.		
<i>Information Technology Projects</i>	10 900	n.a.
Projects aimed at improving information technology based customer and business systems.		
<i>Maintain Business Projects</i>	44 700	n.a.
Projects relating to the replacement or rehabilitation of components of the Corporation's existing infrastructure in order to maintain existing service levels and capacity.		
<i>Safety Projects</i>	12 600	n.a.
Projects relating to managing safety issues of the business, employees or the community.		
<i>System Growth Projects</i>	37 900	n.a.
Projects relating to the expansion (extension and/or capacity increase) of the Corporation's water and wastewater systems.		
<i>Water Quality Projects</i>	10 330	n.a.
Projects relating to meeting changes in external water quality standards or regulations, and/or internal water quality targets.		
Total	179 637	n.a.
West Beach Trust		
Annual Programs	3 778	n.a.
Total	3 778	n.a.
Total — Government Enterprises	220 054	

APPENDIX 1

COMPARISONS TO THE 2004-05 CAPITAL INVESTMENT PROGRAM ^(a)

This Appendix compares the 2005-06 Budget to the 2004-05 Budget and estimated result.

	2004-05 Budget ^(b)	2004-05 Estimated Result	2005-06 Budget
	\$m	\$m	\$m
The Legislature	—	1	—
Premier and Cabinet	3	4	8
Trade and Economic Development	—	—	—
Treasury and Finance	5	7	10
Justice	60	57	61
Primary Industries and Resources	10	9	9
Transport, Energy and Infrastructure	224	238	233
Health	130	141	136
Environment and Conservation and the River Murray	27	15	13
Families and Communities	18	7	18
Further Education, Employment, Science and Technology	8	7	16
Administrative and Information Services	143	145	135
Education and Children's Services	58	60	48
Tourism	—	—	—
Auditor-General's	—	—	—
Contingencies and Other ^(c)	-1	-4	6
Provision for capital slippage ^(d)	-60	-12	-60
Total investing payments general government sector	625	677	634
Aboriginal Housing Authority	6	6	7
Adelaide Cemeteries Authority	—	—	—
Adelaide Convention Centre	3	3	2
Adelaide Entertainments Corporation	—	1	—
ForestrySA	14	10	19
Land Management Corporation	—	—	12
Lotteries Commission of SA	4	3	2
Public Trustee	1	3	1
SA Government Employee Residential Properties	9	8	8
SA Housing Trust	118	128	153
SA Infrastructure Corporation	20	—	—
SA Motor Sport Board	—	—	—
SA Water Corporation	130	118	180
TransAdelaide	17	16	19
West Beach Trust	4	3	4
Other	—	—	—
Total investing payments public non-financial corporations	327	300	406
Other	-2	-2	—
Total investing	950	975	1 040

(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. Table may not add due to rounding.

(b) The 2004-05 Budget differs from that published in the 2004-05 Capital Investment Statement. The variations are due to portfolio restructures, functional transfers between portfolios, rounding differences and the reclassification of Office of Public Transport from the public non financial corporations sector to the general government sector.

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

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

2004-05 ESTIMATED RESULT COMPARED TO 2004-05 BUDGET

The estimated result for 2004-05 is \$975 million compared to a budget of \$950 million. The major variations include the following:

Treasury and Finance

The increase between the 2004-05 Budget and estimated result is primarily due to:

- \$4.0 million for the purchase of a perpetual licence for the Whole of Government Masterpiece Financial System; in part offset by
- deferral of \$0.9 million of expenditure on the Tax Revenue Replacement System project to 2006-07; and
- the reclassification of budgeted expenditure of \$1.1 million for various initiatives from investing to operating in accordance with accounting principles.

Justice

The 2004-05 estimated result is approximately \$3 million under budget mainly due to delays in the replacement of the emergency response management and dispatch system within the new Computer Aided Dispatch System.

Primary Industries and Resources

The lower than expected expenditure in 2004-05 is mainly due to deferral of approximately \$1.2 million of expenditure for projects including rehabilitation and improvement works at the Brukunga mine site and the seawater intake system of the SA Aquatic Sciences Centre at West Beach.

Transport, Energy and Infrastructure

The 2004-05 estimated result is approximately \$14 million higher than budget, mainly due to:

- \$9.2 million brought forward from 2005-06 to complete Stage 1 of the Port River Expressway project;
- \$8.3 million increase resulting from the June 2004 Commonwealth Government Auslink Funding announcement;
- \$7.0 million increase for the commencement of Stages 2 and 3 of the Port River Expressway project;
- \$3.5 million for the City West Connector due to an increase in scope for this existing project; partially offset by
- \$14.4 million reduction resulting from the reclassification of budgeted expenditure for various initiatives from investing to operating in accordance with accounting principles.

Health

The main factors contributing to the additional expenditure of \$11 million between the 2004-05 Budget and estimated result include:

- additional biomedical equipment acquisitions approved during 2004-05 as part of the elective surgery strategy; including the replacement of a Magnetic Resonance Imaging machine (MRI) at Lyell McEwin Health Service;
- the completion of Stage A of the Lyell McEwin Health Service redevelopment during 2004-05, ahead of schedule;
- additional works undertaken in 2004-05 associated with the completion of Stage 1 of The Queen Elizabeth Hospital redevelopment;
- expenditure associated with the redevelopment of the Paediatric Intensive Care Unit at the Women's and Children's Hospital that was not included in the budget; in part offset by
- delays in the commencement of the mental health unit projects at the Flinders Medical Centre, Lyell McEwin Hospital (Stage B) and the Repatriation General Hospital as a result of extended planning to incorporate changes in the mental health reform strategy and to address cost and timing pressures associated with the current state of the building industry;
- delays in the commencement of redevelopment works at both Murray Bridge and Millicent Hospitals as a result of extended planning to address timing and cost pressures associated with the current state of the building industry;
- delays in the commencement of Stage 4 of the Royal Adelaide Hospital redevelopment as a result of extended master planning to define the remaining works due to the complexity of the site; and
- delay in the replacement of the first of three linear accelerators at the Royal Adelaide Hospital as a result of extended contract negotiations.

Environment and Conservation and the River Murray

The decrease of \$11 million between the 2004-05 Budget and estimated result is mainly a result of:

- the reclassification of National Action Plan works on the Upper South East Dryland Salinity Scheme and Salt Interception schemes from investing to operating in accordance with accounting principles; offset in part by
- the purchase of a significant land parcel for inclusion in the Reserve System (\$1.4 million), and increased expenditure in 2004-05 resulting from the carryover of \$985 000 of works from 2003-04.

Families and Communities

The decrease of \$11 million between the 2004-05 Budget and estimated result is mainly a result of:

- delays in the commencement of the Strathmont Centre Community Living project and purchase of additional group homes for Intellectual Disability Services Council Incorporated due to difficulties identifying suitable available land for 30 group homes. Land has now been identified and development will commence in 2005-06;

- delays associated with building modifications required to house the Crisis Response and Child Abuse Service, Central Alternative Care Unit, the Child, Youth and Family Services Regional Office and the Carers Approval and Registration Service;
- delays in the implementation of the Child, Youth and Family Services case management system pending business process re-engineering; and
- delays in the sustainment of the Magill Training Centre due to discovery of additional needs associated with the age and condition of the facility.

Further Education, Employment, Science and Technology

The \$1 million lower than expected expenditure in 2004-05 is due to underexpenditure of \$3 million on the Gilles Plains TAFE campus — Veterinary and Applied Science project due to delays in construction works. This was partially offset by higher than expected expenditure on IT systems (\$0.5 million) and the Thebarton BioScience Precinct project (\$1.7 million), as a result of expenditure carried forward from 2003-04.

Administrative and Information Services

The 2004-05 estimated result for Administrative and Information Services (including SA Government Employee Residential Properties) is approximately \$1.3 million more than budget and can be primarily attributed to:

- increased expenditure of \$2.6 million for the State Government's passenger and light motor vehicle fleet replacement program;
- increased expenditure of \$1.2 million for the Education Centre Base Building Works project, to enable the removal of asbestos and construction works associated with Ground Floor West to be completed;
- the carryover of expenditure from 2003-04 for a number of smaller projects; partially offset by
- deferral of \$1.9 million of expenditure to 2006-07 for headworks infrastructure as part of the development of Outer Harbor;
- carryover of \$1.3 million of expenditure from 2003-04 for the Government Radio Network project, offset by a subsequent deferral of \$1.8 million of expenditure to 2005-06;
- deferral of \$1.0 million of expenditure to 2005-06 for the Residential Properties program, due to delays in the construction of new housing in remote and regional areas; and
- under expenditure of \$0.9 million for the Commercial Properties program.

Adelaide Entertainments Corporation

The budgeted capital expenditure for the Adelaide Entertainments Corporation for 2004-05 was \$150 000. The State Government provided an additional \$750 000 in 2004-05 to upgrade kitchen and toilet facilities.

ForestrySA

The lower than expected investing expenditure in 2004-05 is mainly due to delays in the commencement of the corporate head office, which will now take place in 2005-06 and 2006-07.

Lotteries Commission of SA

The lower than expected investing expenditure in 2004-05 is due to the cancellation of the Electronic Distribution Channel project and delays in the commencement of the Keno Add-on Game, which is now scheduled to occur in 2005-06.

South Australian Housing Trust

The estimated result is approximately \$10 million higher than the 2004-05 Budget due mainly to expenditures carried forward from 2003-04. These carryovers relate primarily to the purchase, construction, or redevelopment of public housing. Other expenditures not originally budgeted for in 2004-05 include an additional \$3.2 million to purchase houses for families at risk of homelessness, partially offset by a \$2.4 million reduction in construction and redevelopment programs.

South Australian Infrastructure Corporation

Expenditures for the Port River Bridges (Stages 2 and 3) projects are now reflected in the Department for Transport, Energy and Infrastructure.

SA Water Corporation

The lower than expected expenditure in 2004-05 is mainly due to:

- deferred purchase of additional permanent water licences;
- deferred investment in information services technology in line with the organisation's Strategic IT Review;
- deferral of the Hindmarsh Valley Dam Safety project to assess alternative project delivery options;
- delay in the completion of the Whyalla Wastewater Treatment Plant environmental improvement program due to unfavourable weather conditions; and
- partial deferral of the Eyre Peninsula Water Supply project to further assess alternatives.

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

West Beach Trust

The 2004-05 estimated result for the West Beach Trust (trading as Adelaide Shores) is approximately \$1 million lower than budget, primarily due to the carryover of \$1.4 million of expenditure from 2004-05 to 2005-06 as a result of delays in planning approvals and construction works, partially offset by deferral of \$0.6 million of expenditure from 2003-04 to 2004-05.

APPENDIX 2**2005-06 CAPITAL INVESTMENT PROGRAM BY AGENCY
WITHIN EACH PORTFOLIO ^(a)**

	2005-06 Budget \$m
Premier and Cabinet —	
Department of the Premier and Cabinet	0.113
Aboriginal Affairs and Reconciliation	5.829
Libraries Board of South Australia	1.295
SA Country Arts Trust	0.658
SA Museum Board	0.500
State Governor's Establishment	0.090
	<u>8.485</u>
Treasury and Finance —	
Electricity Supply Industry Planning Council	0.070
Essential Services Commission of SA	0.101
Treasury and Finance	9.654
	<u>9.825</u>
Justice —	
Attorney-General's	0.976
Attorney-General's Administered Items	4.913
Correctional Services	5.875
Country Fire Service	10.098
Courts Administration Authority	5.675
Emergency Services Administrative Unit	3.327
SA Metropolitan Fire Service	11.435
SA Police	18.662
State Electoral Office	0.100
	<u>61.061</u>
Primary Industries and Resources —	
Outback Areas Community Development Trust	0.200
Primary Industries and Resources	8.706
	<u>8.906</u>
Transport, Energy and Infrastructure —	
Transport, Energy and Infrastructure	230.424
Administered Items for the Department for Transport, Energy and Infrastructure	3.000
	<u>233.424</u>
Health —	
Health	2.968
Incorporated Hospitals and Health Units	111.544
SA Ambulance Service	21.254
	<u>135.766</u>
Environment and Conservation and the River Murray —	
Environment and Heritage	10.560
Environment Protection Authority	0.723
Pastoral Board	0.003
South Eastern Water Conservation and Drainage Board	0.379
Water, Land and Biodiversity Conservation	1.436
	<u>13.101</u>

	2005-06 Budget \$m
Families and Communities —	
Families and Communities	5.335
Incorporated Disability Services	12.531
	<u>17.866</u>
Further Education, Employment, Science and Technology —	
BioInnovation SA	0.250
Further Education, Employment, Science and Technology	15.750
	<u>16.000</u>
Administrative and Information Services —	
Administrative and Information Services	135.242
	<u>135.242</u>
Education and Children's Services —	
Education and Children's Services	47.526
Senior Secondary Assessment Board of SA	0.094
	<u>47.620</u>
Tourism —	
SA Tourism Commission	0.116
	<u>0.116</u>
Auditor-General's —	
Auditor-General's Department	0.335
	<u>0.335</u>
Central Items —	
Contingencies and Other ^(b)	6.222
Provision for capital slippage ^(c)	-60.000
	<u>-53.778</u>
Total investing — property, plant and equipment in the general government sector	633.969
Public non-financial corporations —	
Aboriginal Housing Authority	6.520
Adelaide Cemeteries Authority	0.446
Adelaide Convention Centre	2.463
Adelaide Entertainments Corporation	0.410
ForestrySA	18.759
Land Management Corporation	12.180
Lotteries Commission of SA	1.871
Public Trustee	0.510
SA Government Employee Residential Properties	7.650
SA Housing Trust	152.843
SA Water Corporation	179.637
TransAdelaide	19.329
West Beach Trust	3.778
Total investing — property, plant and equipment in the public non-financial corporations sector	406.396
Total investing — property, plant and equipment	1 040.365

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