



2010–11

Capital Investment Statement

BUDGET PAPER 5

Presented by the Honourable Kevin Foley MP
Deputy Premier and Treasurer of South Australia
on the Occasion of the Budget for 2010–11



Government
of South Australia

2010–11 Budget Papers

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**Government
of South Australia**

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2010-11**

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Deputy Premier and Treasurer of South Australia
on the Occasion of the Budget
for 2010-11*

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Preface

The 2010-11 Capital Investment Statement presents the government's total investment program and details of investment expenditure by entities in the general government and public non-financial corporations sectors. It contains the following sections:

- Chapter 1: Overview — summary of the total investment program and major capital projects;
- Chapter 2: Details of Portfolio Investment Programs — overview of investment program and listing of projects in 2010-11 for each portfolio;
- Appendix 1: 2009-10 Estimated Result compared to the 2009-10 Budget; and
- Appendix 2: 2010-11 Investment Program by Agency within each Portfolio.

Amounts are shown on an accruals basis and represent expenditure for the acquisition of non-financial assets under current accounting standards. This includes public private partnerships (PPPs), infrastructure constructed and operated by private enterprise with some transfer of construction and operating risk to the private sector. In South Australia, the PPPs in progress are for social infrastructure where the risks of ownership remain with the government. Expenditure to establish a PPP is capitalised after financial close.

The statement presents planned investment expenditure. Variations between budgeted expenditure and actual outcomes reflect factors such as changes in priorities, construction schedule adjustments due to market capacity or weather conditions, price variations from pre-tender estimates and revisions to the scope of projects. In many cases, projects yet to commence are still subject to detailed planning and final Cabinet endorsement.

Projects listed in Chapter 2

Chapter 2 provides details of investment projects with budgeted expenditure in 2010-11, by portfolio. Projects with budgeted expenditure greater than \$300 000 are generally listed individually, and classified as 'new projects' if announced as a new initiative in the 2010-11 Budget or 'existing projects' if announced previously. Projects with budgeted expenditure below \$300 000 are generally combined as 'small projects'. Due to the size of SA Water's investing program, projects with an estimated total cost below \$4.0 million are grouped with similar projects.

The Education Works New Schools PPP project is shown as a 'public private partnership' in the investment program for Education and Children's Services. Expenditure relating to site works for the new Royal Adelaide Hospital, to be delivered through a PPP, is shown as an 'existing project' in the investment program for Health.

Budgeted expenditure for annual programs in 2010-11 is presented separately in the tables. Annual program expenditure is provided to agencies to complete minor works or upgrades of existing assets.

The amounts shown represent the portion of project expenditure estimated to be capitalised. 'Estimated total cost' for a project can vary from the previously published amount, due to factors such as changes in project scope or costs and the accounting treatment applied to actual expenditure.

'Expected completion' date for a project (if applicable) indicates the date at which final expenditure is expected to occur, and can vary from the date at which the project first becomes operational.

CHAPTER 1: OVERVIEW

Total investment program

The government’s investment program for 2010-11 is \$3641 million. This compares to the estimated result for 2009-10 of \$3868 million. The 2010-11 program provides for investment of:

- \$2283 million in the general government sector (compared with the estimated result for 2009-10 of \$2162 million); and
- \$1361 million in the public non-financial corporations sector (compared with the estimated result for 2009-10 of \$1751 million).

The forward estimates reflect a major investment program of \$10.7 billion over four years that will rebuild and expand the state’s strategic economic and social infrastructure to accommodate future needs.

The following graph (Figure 1) shows the current and ongoing historically high levels of investment. The 2010-11 program (\$3.6 billion) is five times the level of actual expenditure for 2001-02 (\$0.7 billion). Across the forward estimates, the program is on average \$2.7 billion each year. This investment is more than double the expected level of depreciation over the period and will result in a major increase to the state’s asset base.

Figure 1: Non-financial public sector purchases of non-financial assets (\$million)

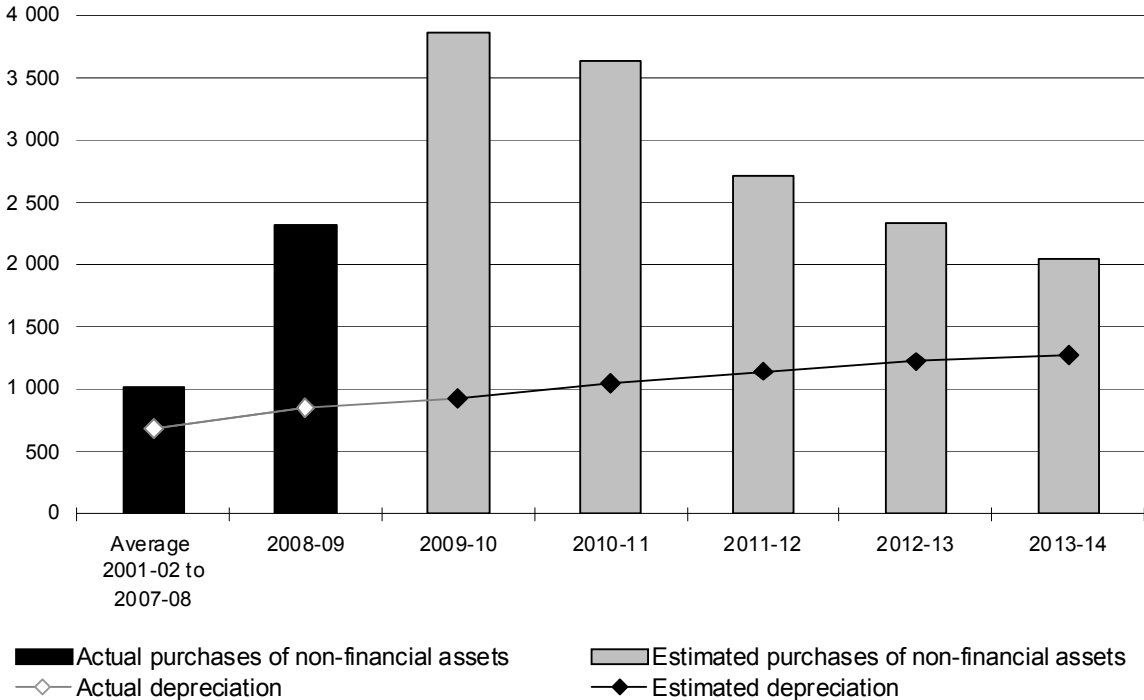


Table 1 details the investment program for 2010-11 for each general government portfolio and public non-financial corporation, compared with the estimated result for 2009-10 and the budget as presented in the 2009-10 Capital Investment Statement.

Table 1: Total investment program (\$million)^(a)

	2010-11 Budget	2009-10 Estimated result	2009-10 ^(b) Budget
Legislature	-4	—	—
Premier and Cabinet	-55	-24	-51
Trade and Economic Development	-45	-98	-73
Treasury and Finance	-18	-13	-10
Planning and Local Government	—	-1	-1
Justice	-191 ^(c)	-101	-124 ^(d)
Primary Industries and Resources	-9	-7	-15
Transport, Energy and Infrastructure ^(e)	-953	-1 005	-1 097 ^(f)
Health ^(g)	-424	-263	-360
Education and Children's Services ^(h)	-721	-539	-534
Families and Communities	-69	-15	-8
Environment	-30	-18	-26 ⁽ⁱ⁾
Water	-6	-19	-22 ⁽ⁱ⁾
Tourism	—	—	—
Further Education, Employment, Science and Technology	-28	-49	-28
Auditor-General	—	—	—
Contingencies and other ^(j)	-29	-9	-31
Provision for capital slippage ^(k)	300	—	200
Total investing expenditure general government sector	-2 283	-2 162	-2 180
Adelaide Cemeteries Authority	-3	-2	-2
Adelaide Convention Centre	-12	-3	-3
Adelaide Entertainment Centre	-1	-45	-46
ForestrySA	-17	-18	-18
Land Management Corporation	-1	—	—
SA Lotteries	-4	-12	-13
Public Trustee	-2	-7	—
South Australian Government Employee Residential Properties ^(e)	-5	-5	-5
South Australian Housing Trust	-374	-393	-372
South Australian Motor Sport Board	—	—	—
SA Water	-889	-1 227	-1 226
TransAdelaide ^(l)	-16	-6	-12
West Beach Trust	-5	-4	-4
Other ^(m)	-31	-28	-26
Total investing expenditure public non-financial corporations	-1 361	-1 751	-1 728
Other ⁽ⁿ⁾	3	45	—
Total investing expenditure non-financial public sector	-3 641	-3 868	-3 908

Note: Table may not add due to rounding.

- (a) The investment programs for some portfolios will include administered items or boards which are not reflected in the portfolio statements. The agencies reflected in the 2010-11 Capital Investment Statement are listed in Appendix 2.
- (b) The totals for each sector in the 2009-10 Capital Investment Statement did not include contributed assets.
- (c) Includes \$43.4 million for SA Government Radio Network, held in Treasury and Finance contingency provisions. The project was transferred from the Department for Transport, Energy and Infrastructure to the Attorney-General's Department administered items in 2009-10.
- (d) Includes \$4.0 million for Accommodation — Central Office Relocation and \$0.1 million for Prisons — Additional Accommodation. As these amounts were held in Treasury and Finance contingency provisions, they are not reflected in the portfolio statement for the Department for Correctional Services.
- (e) South Australian Government Employee Residential Properties is included in the portfolio statement for the Department for Transport, Energy and Infrastructure.
- (f) Includes \$0.8 million for the SA Government Radio Network. As this was held in Treasury and Finance contingency provisions and the project was transferred to the Attorney-General's Department administered items in 2009-10, the project is not reflected in the portfolio statement for the Department for Transport, Energy and Infrastructure.
- (g) The 2010-11 Budget includes \$3.0 million and the 2009-10 Budget includes \$8.3 million for Information and Communication Technology Projects. As this is held in Treasury and Finance contingency provisions, it is not reflected in the portfolio statements for Health.

- (h) Education and Children's Services includes the Education Works New Schools public private partnership (PPP) project. The PPP was presented separately in the 2009-10 Capital Investment Statement.
- (i) The 2009-10 investment programs for Environment and Water were presented as part of the former Environment and Conservation and the River Murray portfolio in the 2009-10 Capital Investment Statement.
- (j) Includes consolidation adjustments to eliminate inter-agency transactions and contributed assets. Contributed assets are not included in the portfolio tables in Chapter 2 of this statement.
- (k) The provision reflects the tendency, on a whole of government basis, for underspending due to some projects slipping from their original schedule. It has been increased for 2010-11 to reflect experience in recent years and continued high levels of investment expenditure.
- (l) Cabinet approved the transfer of all staff, assets, liabilities, revenues and expenditures from TransAdelaide to the Rail Commissioner (public non-financial corporations sector) effective from 1 September 2010 as part of the government's strategy to integrate the administration of public transport. Further transfers of administrative functions from the Rail Commissioner to the Department for Transport, Energy and Infrastructure (general government sector) are proposed to occur later in 2010-11. Due to the timing of the approval, the transfer of functions between TransAdelaide and the Rail Commissioner is not reflected in the 2010-11 Budget.
- (m) Includes contributed assets held by public non-financial corporations. Contributed assets are not included in the portfolio tables in Chapter 2 of this statement.
- (n) Includes consolidation adjustments to eliminate transactions within the non-financial public sector.

Significant investments across the forward estimates include:

- \$1.8 billion (including \$1.2 billion of expenditure to date) to help secure South Australia's water supply through the construction of a 100 gegalitre desalination plant and transfer pipeline;
- \$1.4 billion for major rail projects including the upgrade and electrification of the Noarlunga and Gawler lines, electrification of the Outer Harbor line and construction of the Seaford extension from Noarlunga (with Commonwealth funding of \$516.7 million for the Gawler and Seaford projects);
- \$893.1 million for projects to upgrade South Road, including \$791.8 million for the South Road Superway from the Port River Expressway to Regency Road, \$55.6 million for planning studies on the development of a non-stop north-south corridor and \$45.7 million to undertake preliminary works for the future grade separation of South Road and Sturt Road at Darlington (supported by Commonwealth funding of \$374.1 million);
- \$445.5 million from 2011-12 to duplicate the Southern Expressway for improved transport accessibility to the southern suburbs; and
- \$420.0 million for ongoing public housing construction and redevelopment.

The 2010-11 Budget provides investment over four years for new infrastructure projects, including:

- \$309.2 million to expand and redevelop the Adelaide Convention Centre and upgrade the Riverbank precinct including a footbridge across the Torrens (the remaining \$85.0 million of the \$394.2 million total investment is scheduled to occur in 2014-15);
- \$149.0 million for upgrades at the Women's and Children's Hospital and major redevelopments of the Modbury Hospital and The Queen Elizabeth Hospital (\$235.4 million total investment);
- \$125.0 million to develop a Sustainable Industries Education Centre at the Sustainable Technologies Precinct at Tonsley Park; and
- \$90.1 million for expansion of Adelaide High School, Brighton Secondary School, Glenunga International High School and Marryatville High School, six new better behaviour centres and six new special education units for children with a disability, and an additional ten children's centres.

Key investments to be completed in 2010-11 include:

- six new schools through a public private partnership as part of the Education Works initiative;
- the Northern Expressway linking Gawler with Port Wakefield Road and the Port River Expressway to reduce driving time for commuters and freight from the Riverland, Mid North and northern regional areas; and
- the new State Aquatic Centre at Marion.

Capital projects of more than \$1.3 billion (over four years commencing in 2008-09) in partnership with the Commonwealth under the Nation Building — Economic Stimulus Plan will continue. The 2010-11 investment program includes:

- \$388.0 million for South Australian government schools — for libraries, multi-purpose halls or classrooms in primary schools and science and language centres in secondary schools; and
- \$175.1 million for social housing — to construct more than 1360 houses and repair and maintain existing houses.

Considerable progress has been made towards the 800-bed state-of-the-art new Royal Adelaide Hospital to be delivered through a public private partnership. Evaluation of the detailed proposals submitted by two bidders commenced in May 2010. The announcement of a preferred bidder is expected in November 2010, with financial close in 2011. The new Royal Adelaide Hospital is expected to be completed in 2016.

Strategic Infrastructure Plan for South Australia

The *Strategic Infrastructure Plan for South Australia*, first released in 2005, provides a 10-year framework of priorities to guide investment in new infrastructure and the use of existing infrastructure by the state government, other levels of government and the private sector until 2015.

Over the last five years South Australia has experienced steady economic growth and has advanced towards a number of *South Australia's Strategic Plan* targets, supported by significant progress in implementing the state's infrastructure plan. More than 80 per cent of the priority projects presented in the 2005 plan have been completed or are underway, and both public and private investment in infrastructure is at record highs.

The five-step planning and delivery framework within the plan requires all state government infrastructure proposals to undergo full assessment of options and identification of a preferred solution before consideration by Cabinet. State government agencies need to ensure that proposals contribute to and are consistent with the plan.

CHAPTER 2: DETAILS OF PORTFOLIO INVESTMENT PROGRAMS

This chapter provides an overview of the investment program and projects with budgeted expenditure in 2010-11 for each general government portfolio and public non-financial corporation. The agencies within each portfolio delivering the projects are listed (if applicable).

Projects classified as ‘New Projects’ (announced as a new initiative in the 2010-11 Budget) are, in some instances, subject to final approval by Cabinet. The Preface further explains the presentation of projects in this chapter.

GENERAL GOVERNMENT

Legislature

The 2010-11 investment program for the Legislature is \$4.4 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Joint Parliamentary Services			
New Project			
Parliament House Redevelopment	Jun Qtr 2013	4 395	14 000
Redevelopment of Old Parliament House to provide offices and meeting rooms for members of parliament and fully accredited disability facilities in both the new and old parliament houses.			
Total — Legislature		4 395	

Premier and Cabinet

The 2010-11 investment program for the Premier and Cabinet portfolio is \$55.4 million, and includes significant investment in the arts sector.

Work on the Adelaide Film and Screen Centre at Glenside will continue in 2010-11. The centre will provide accommodation for the South Australian Film Corporation administration, production and post production facilities and office space for the screen and creative industries to hire.

The program also includes fit-out works associated with the relocation of SafeWork SA to the new World Park 1 development at Keswick.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Premier and Cabinet			
Existing Projects			
Adelaide Festival Centre Upgrade	Mar Qtr 2011	1 687	8 000
Staged rejuvenation of the Dunstan Playhouse auditorium and public foyers, Artspace and restaurant.			
Adelaide Film and Screen Centre	Jun Qtr 2011	33 808	44 970
Construction of a new film and screen centre of international standing in South Australia, including relocation of the South Australian Film Corporation administration and production activities.			
SafeWork SA Accommodation Fit-out	Jun Qtr 2011	6 818	7 468
Fit-out costs associated with the relocation of SafeWork SA to the World Park 1 development at Keswick.			
Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands	Dec Qtr 2011	1 900	2 400
Construction of two duplexes (Mimili and Amata) to accommodate staff coordinating across government services as part of the Remote Service Delivery National Partnership with the Commonwealth.			
South Australian Commission for Integrated Design	Jun Qtr 2011	390	390
Minor accommodation works.			
Small Projects	n.a.	208	n.a.
Annual Program	n.a.	974	n.a.
Total		45 785	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Premier and Cabinet Administered Items			
Existing Project			
Court and Administration Centre — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands	Jun Qtr 2011	4 500	4 500
Construction of the Umuwa Court and Administration Centre.			
Total		4 500	n.a.
The Art Gallery Board			
Existing Projects			
Art Gallery Lighting and Air-conditioning Upgrade	Jun Qtr 2011	900	2 500
Program to reduce energy use and greenhouse gas emissions by 20 per cent.			
Art Gallery Security System Upgrade	Jun Qtr 2015	1 786	3 384
Replacement of the existing security system with state-of-the-art closed circuit television cameras, security monitoring and access control systems.			
Annual Program	n.a.	273	n.a.
Total		2 959	n.a.
Carrick Hill Trust			
Annual Program	n.a.	31	n.a.
Total		31	n.a.
History Trust of South Australia			
Annual Program	n.a.	620	n.a.
Total		620	n.a.
Libraries Board of South Australia			
Annual Program	n.a.	1 337	n.a.
Total		1 337	n.a.
Museum Board			
Annual Program	n.a.	42	n.a.
Total		42	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
State Governor's Establishment			
Annual Program	n.a.	101	n.a.
Total		101	n.a.
Total — Premier and Cabinet		55 375	

Trade and Economic Development

The 2010-11 investment program for the Trade and Economic Development portfolio is \$44.8 million.

The program for Defence SA is delivering an infrastructure platform to support long-term economic development targets in *South Australia's Strategic Plan*, in particular T1.13 'Defence employment', T1.20 'Defence industry' and T1.21 'Strategic Infrastructure'.

Major government investment in Techport Australia will continue in 2010-11 with the expected completion of the Common User Facility and Supplier Precinct projects. These investments, together with the private commercial campus and ASC Shipbuilding complex, have created a centre of specialist maritime infrastructure that will deliver the Air Warfare Destroyer construction program and give South Australia a strategic advantage to secure future naval and maritime defence contracts.

Industrial land developments north of Techport Australia and at Port Adelaide will provide serviced industrial allotments with access to national road and rail links and international port facilities.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Defence SA			
Existing Projects			
Northern Lefevre Peninsula — Masterplan	Jun Qtr 2011	6 290	55 295
Consolidation of land holdings, planning and design of infrastructure head works and open space for the development of a sustainable, integrated industrial precinct.			
Northern Lefevre Peninsula — Open Space	Jun Qtr 2013	631	5 406
Design and development of designated open space areas associated with the Northern Lefevre Peninsula masterplan.			
Osborne North Industrial Precinct	Dec Qtr 2012	18 128	38 767
Planning, design, geotechnical investigations and civil engineering works for the development and subdivision of land for the industrial precinct.			
Port Adelaide Industrial Precinct	Jun Qtr 2012	1 140	47 641
Planning, design, geotechnical investigations and civil engineering works for the development and subdivision of land for the industrial precinct at Moorhouse Road.			
Secure Electronic Common User Facility — Stage 1	Jun Qtr 2011	3 820	8 732
Interior refurbishment of Endeavour House, Technology Park, to facilitate cooperative defence based research.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Techport Australia — Commercial and Education Precinct and Supplier Precinct Purchase of land and development to support the Air Warfare Destroyer (AWD) Program. The Commercial and Education Precinct will house the Maritime Skills Centre, the AWD Systems Centre, commercial and retail buildings and car parking. The Supplier Precinct will create an industrial precinct to tenant key suppliers and companies involved in supporting the AWD construction program and other naval/defence projects.	Jun Qtr 2011	663	33 068
Techport Australia — Common User Facility Construction of a Common User Facility to meet the functional requirements of the AWD Program and other potential users, comprising a ship lift, runway, wharf, dry berth, hard stand areas, transfer system, entrance roads, other supporting infrastructure and dredging of the Port River.	Jun Qtr 2011	12 739	256 877
Techport Australia — Suppliers Precinct Stages 3 and 4 Site Preparation Site geotechnical preparation of the development land.	Sep Qtr 2011	1 254	7 853
Small Projects	n.a.	184	n.a.
Total — Trade and Economic Development		44 849	

Treasury and Finance

The 2010-11 investment program for the Treasury and Finance portfolio is \$18.1 million. The investment program for the South Australian Motor Sport Board is presented later in this chapter.

The program provides for the ongoing maintenance and improvement of systems and capabilities to deliver high quality services to government. Implementation of a new state taxation revenue system designed to ensure that the government and taxpayers have a sustainable, efficient and effective revenue collection system will continue in 2010-11.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Treasury and Finance			
Existing Projects			
Shared Services SA e-Procurement System	Jun Qtr 2011	631	5 249
Acquisition and implementation of an across government e-procurement system.			
Taxation Revenue Management System (RISTEC)	Jun Qtr 2012	14 433	31 905
Implementation costs, including software licenses and hardware, for the replacement of the information technology system to ensure that the government and taxpayers have an efficient and effective revenue collection system.			
Annual Program	n.a.	2 898	n.a.
Replacement of equipment, furniture and information technology to maintain current operational capability.			
Total		17 962	n.a.
Essential Services Commission of South Australia			
Annual Program	n.a.	116	n.a.
Total		116	n.a.
Total — Treasury and Finance		18 078	

Planning and Local Government

The 2010-11 investment program for the Planning and Local Government portfolio is \$467 000.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Planning and Local Government			
Annual Program	n.a.	317	n.a.
Total		317	n.a.
Outback Communities Authority			
Annual Program	n.a.	150	n.a.
Total		150	n.a.
Total — Planning and Local Government		467	

Justice

The 2010-11 investment program for the Justice portfolio is \$191.1 million.

The program supports the civil and criminal justice systems, and delivery of a wide range of services to the South Australian community including policing, courts, emergency, correctional, legal, equal opportunity, consumer and business affairs, electoral and dispute resolution and community capacity building services.

Key infrastructure improvements including the redevelopment of the Police Academy and expansion and construction of police stations throughout South Australia will continue in 2010-11. The growing numbers of prisoners and community corrections orders will be addressed with additional prisoner accommodation at Port Lincoln, Mount Gambier and Port Augusta, essential prison upgrades at Northfield and new and expanded community corrections centres.

The program will also continue to support the operations of the justice system, emergency services and the police through the provision of video conferencing, emergency response management and dispatch systems, emergency information warning systems and closed circuit television equipment and the replacement of fire fighting appliances.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Attorney-General's Department			
Existing Projects			
Accommodation Refurbishment	Jun Qtr 2011	1 600	1 600
Refurbishment of office accommodation at 45 Pirie Street.			
Expanding DNA Services	Jun Qtr 2011	775	1 153
Purchases to meet the increased demand for DNA services.			
Santos Stadium Track Replacement	Jun Qtr 2011	1 582	1 700
Replacement of a synthetic running track.			
Small Projects	n.a.	200	n.a.
Annual Program	n.a.	1 965	n.a.
Purchases to support operations, including information technology, equipment and minor works.			
Total		6 122	n.a.
Attorney-General's Department Administered Items			
New Project			
Southern Community Justice Court	Jun Qtr 2012	1 000	3 900
Establish a community justice court in Adelaide's southern suburbs to deter anti-social behaviour as part of the You Damage It — You Fix It initiative.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Existing Projects			
Bail Application and Information System	Jun Qtr 2011	455	1 400
Improve the information technology system for assessing bail applications.			
SA Computer Aided Dispatch (SACAD) System	Mar Qtr 2012	9 471	22 692
Replacement of the emergency response management and dispatch systems currently in use within the South Australian Fire and Emergency Services Commission, South Australia Police and the South Australian Ambulance Service.			
SA Government Radio Network^(a)	Jun Qtr 2015	43 441	146 306
Upgrade of the SA Government Radio Network used by all state emergency service organisations and other government agencies.			
Video Conferencing Equipment	Dec Qtr 2010	788	2 408
Video conferencing facilities in courtrooms.			
Annual Program	n.a.	215	n.a.
Total		55 370	n.a.
South Australia Police			
New Projects			
Domestic Violence Legislation System Support	Jun Qtr 2011	1 003	1 003
Information technology system to process early intervention orders.			
Hi-tech Crime Fighting Equipment	Jun Qtr 2012	4 100	4 725
Purchase of hand-held computers, a portable fingerprint system and an automated number plate recognition system, and a trial of the GPS Star Chase system.			
Recruit 300	Jun Qtr 2014	1 672	6 895
Equipment and building works to accommodate the recruitment of 300 police officers.			
Registration Hand-held Computers	Jun Qtr 2011	420	420
Additional hand-held computers for vehicle registration checks.			
Existing Projects			
Christies Beach Police Complex Accommodation	Sep Qtr 2010	2 276	6 500
Third stage of major improvements to fully consolidate accommodation, provide for additional staff from the Recruit 400 initiative, replace the use of transportable buildings and expand the cells complex to enhance prisoner management.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Clamping, Impounding and Forfeiture of Vehicles Initiative Storage facilities and information technology system to implement the clamping, impounding and forfeiture of vehicles requirements.	Jun Qtr 2011	2 788	2 808
Closed Circuit Television (CCTV) for Custody Management Implementation of digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations.	Jun Qtr 2011	2 266	8 066
Livescan Fingerprint Scanning Equipment Replacement Replacement of Livescan fingerprint scanning devices.	Jun Qtr 2011	1 220	1 220
Murray Bridge Police Station Construction of a new police station.	Jun Qtr 2012	2 200	9 500
Police Academy Redevelopment Redevelopment to provide a modern, technically advanced training facility on a portion of the existing site near the purpose built indoor firing range.	Jun Qtr 2012	35 500	59 000
Police Records Management System Acquisition of a records management system to meet custody management and serious and organised crime legislation.	Jun Qtr 2013	3 555	9 423
Recruit 400 Equipment and building works to accommodate the recruitment of 400 police officers.	Jun Qtr 2011	400	7 056
Roxby Downs Police Station Construction of a new police station.	Mar Qtr 2011	6 824	9 613
Secondhand Dealers and Pawnbrokers Initiative Software to assist in policing secondhand dealers and pawnbrokers and solving property crime.	Jun Qtr 2011	666	1 198
STAR Group Vessel Replacement Replacement of existing long-range all weather vessel used for maritime search and rescue missions and coastal patrols.	Jun Qtr 2011	758	2 517
Yalata Police Station Construction of a police station, holding cells and accommodation.	Jun Qtr 2011	3 321	3 321
Small Projects	n.a.	496	n.a.
Annual Program Maintenance of assets to continue an efficient and effective service, and replacement of mobile computing and SA Government Radio Network devices for operational policing.	n.a.	7 851	n.a.
Total		77 316	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
South Australian Fire and Emergency Services Commission			
Existing Project			
Emergency Information Warning System	Jun Qtr 2014	1 769	3 832
Development and implementation of an emergency information warning system.			
Annual Program	n.a.	130	n.a.
Replacement of computers, equipment and minor works.			
Total		1 899	n.a.
South Australian Metropolitan Fire Service			
Annual Program	n.a.	4 039	n.a.
Expenditure on building, communications, information technology, appliances, minor works and the replacement of devices for the SA Government Radio Network.			
Total		4 039	n.a.
Country Fire Service			
New Project			
CFS Light Vehicle Fleet	Jun Qtr 2014	1 511	4 329
Purchase of 4WD vehicles for use by volunteer officers as operational command and logistics vehicles.			
Annual Program	n.a.	12 444	n.a.
Expenditure on building, communications, information technology, equipment, vehicles and minor works and the replacement of devices for the SA Government Radio Network.			
Total		13 955	n.a.
State Emergency Service			
New Project			
SES Light Vehicle Fleet	Jun Qtr 2014	200	850
Purchase of 4WD vehicles for use by volunteer officers as operational command and logistics vehicles.			
Annual Program	n.a.	2 985	n.a.
Expenditure on buildings, communications, information technology, rescue vehicles and equipment, minor works and the replacement of devices for the SA Government Radio Network.			
Total		3 185	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Correctional Services			
Existing Projects			
Central Office Relocation	Dec Qtr 2010	1 300	5 300
Fit-out costs of accommodation for central office relocation.			
Gawler Community Corrections Centre Fit-out	Dec Qtr 2010	400	550
Fit-out of new community corrections centre to meet growth in demand for services.			
Northfield Infrastructure Upgrade	Jun Qtr 2013	9 320	43 245
Upgrade of infrastructure at Northfield prisons.			
Port Pirie and Noarlunga Community Corrections Centres	Sep Qtr 2010	1 400	2 431
Expand facilities to accommodate additional staff to meet growth in community corrections orders.			
Prison Security System Stage 3	Jun Qtr 2012	1 359	3 852
Programmed replacement of electronic security and surveillance systems in major prisons.			
Prisons — Additional Accommodation	Jun Qtr 2013	8 759	32 267
Additional prison infrastructure to accommodate growth in prisoner numbers.			
Small Projects	n.a.	200	n.a.
Annual Program	n.a.	2 265	n.a.
Expenditure to maintain, upgrade and replace assets including equipment and minor capital works.			
Total		25 003	n.a.
Courts Administration Authority			
Existing Project			
Accommodation Fit-out	Sep Qtr 2010	1 319	2 324
Fit-out costs associated with leased accommodation.			
Annual Program	n.a.	2 863	n.a.
Ongoing requirements for the library and purchase of court reporting, security and computing equipment.			
Total		4 182	n.a.
Total — Justice		191 071	

(a) Includes \$43.4 million for SA Government Radio Network, held in Treasury and Finance contingency provisions. The project was transferred from the Department for Transport, Energy and Infrastructure to the Attorney-General's Department administered items in 2009-10.

Primary Industries and Resources

The 2010-11 investment program for the Primary Industries and Resources portfolio is \$8.8 million.

The program supports the strategic aim of fostering sustainable and internationally competitive food, wine, fisheries, aquaculture, forestry, mineral, petroleum and geothermal industries.

The investing expenditure for the rehabilitation of the Brukunga mine site presented in the 2009-10 Capital Investment Statement has been revised. Budgeted expenditure for this project in 2010-11 is classified as operating rather than investing.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Primary Industries and Resources			
Existing Project			
Fisheries Accommodation	Jun Qtr 2011	2 228	2 502
Relocation of Fisheries Compliance and Licensing Services to new premises and consolidation of accommodation for the administrative and policy functions.			
Annual Program	n.a.	6 560	n.a.
Upgrade and replacement of assets including vehicles, small vessels, accommodation, computing, plant and office equipment and scientific equipment.			
Total — Primary Industries and Resources		8 788	

Transport, Energy and Infrastructure

The 2010-11 investment program for the Department for Transport, Energy and Infrastructure is \$952.9 million. The investment programs for South Australian Government Employee Residential Properties and TransAdelaide are presented later in this chapter.

The program includes substantial investment in strategic infrastructure for South Australia, including improving the efficiency, safety and reliability of the road transport network, the revitalisation of the public transport system and improvements in information technology and communications.

Delivery of the 10 year, \$2.6 billion commitment by the Government of South Australia and the Commonwealth Government to redevelop and extend the state's public transport infrastructure will continue in 2010-11. This includes continued re-sleepering of the metropolitan rail network, commencement of the electrification of the Gawler and Noarlunga rail lines, ongoing station upgrades, upgrade of the Glengowrie tram depot, purchase of new electric railcars and completion of the new railcar depot at Dry Creek. Works will also continue on the extension of rail services to Seaford and an improved link between the O-Bahn bus corridor and the central business district. An additional 20 buses by 1 July 2011 will provide improved services in the north and south of Adelaide.

The Northern Expressway, a joint initiative by the Commonwealth Government and the Government of South Australia, will be opened in September 2010. The Northern Expressway is a new 23 kilometre road linking the Gawler Bypass with Port Wakefield Road. This new link will improve northern access to Port Adelaide, support growth of the northern regional economy and reduce the impact of freight transport on suburban areas.

The upgrade of the Dukes Highway and South Eastern Freeway will continue, as well as targeted road improvements across regional South Australia, including the Penola Bypass, upgrade of the Sturt Highway, improvement of rest areas and level crossing upgrades.

Construction work on the Southern Expressway's 18.5 kilometre western carriageway is to be completed by mid 2014.

The Commonwealth Government is also partnering the Government of South Australia on the development of the South Road non-stop north-south corridor. The South Road Superway is South Australia's largest ever road construction project and will deliver non-stop travel from the Port River Expressway to Regency Road. Planning for other parts of the corridor will continue in 2010-11, including the Darlington Transport Study.

The joint state and Commonwealth Government funded Victor Harbor Road/South Road intersection improvements will be completed in 2010 and planning and detailed design will commence on the Victor Harbor/Main Road McLaren Vale overpass.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Transport, Energy and Infrastructure			
New Projects			
Customer Service Centre Upgrade — Tranmere	Jun Qtr 2012	100	1 088
Redevelopment of the Service SA Customer Service Centre, including improved counter facilities and installation of virtual call centre terminals.			
Greenways and Cycle Paths	Jun Qtr 2014	2 500	9 025
Improvements to local and state government infrastructure, including construction of a 15 kilometre dedicated cycling and walking path from Adelaide to Marino Rocks along the Noarlunga rail line.			
Port Augusta Regional Roads Plan and Burgoyne Street Upgrade	Jun Qtr 2012	500	2 500
Upgrade of the Burgoyne Street and Princes Highway intersection to reduce congestion and improve road safety.			
Port Bonython Jetty Refurbishment	Jun Qtr 2012	8 300	29 900
Refurbishment of walkways and mooring point access structures on the jetty.			
Public Transport — Outer Metropolitan Bus Services	Jun Qtr 2011	10 000	10 000
New buses to improve services in the outer metropolitan (north and south) and Gawler regions.			
Existing Projects			
Accommodation — 101 Grenfell Street, Adelaide	Jun Qtr 2011	690	1 000
Fit-out of leased office accommodation.			
Adelaide to Melbourne Road Corridor^(a)	Jun Qtr 2014	15 450	100 000
Joint state and Commonwealth Government funded program to upgrade the Dukes Highway and South Eastern Freeway as part of the Nation Building program. Improvements include roadside hazard protection treatments, pavement rehabilitation, new and upgraded rest areas, and additional overtaking lanes.			
Amy Gillett Bikeway	Mar Qtr 2011	1 500	2 500
Construction of the first stages of a 32 kilometre shared use path following a former rail reserve in the Adelaide Hills between Oakbank and Mount Pleasant.			
Bus Fleet Replacement Program	n.a.	31 892	n.a.
New buses for the metropolitan Adelaide public transport system.			
Central Government Network Infrastructure	Jun Qtr 2012	2 235	9 075
Maintain and enhance central data and voice network infrastructure.			
Chain of Responsibility Legislation for Heavy Vehicle Compliance	Jun Qtr 2011	500	559
Implementation of national Chain of Responsibility legislation to deliver increased road safety by improving compliance with speed limits by heavy vehicle drivers.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Customer Service Centre Upgrade — Marion Upgrade of the Service SA Customer Service Centre as part of the government's Single Entry Point strategy for access to most government services and information.	Jun Qtr 2011	1 200	1 400
Disability Discrimination Act Compliance Progressive works to public transport infrastructure to meet requirements of the <i>Disability Discrimination Act 1992</i> , giving improved access to customers with a disability.	Jun Qtr 2012	2 056	16 200
E-business Enhancements — Transport Enhancements to transport related computer systems to deliver business improvement initiatives.	Jun Qtr 2011	1 277	3 800
Government Employee Housing Procurement of additional government employee housing in Roxby Downs to support the expansion of government services.	Jun Qtr 2011	7 000	15 500
Government Information and Communication Technology Services Additional support for replacement of information and communication technology assets.	Jun Qtr 2014	371	12 838
Government Telecommunications Equipment Upgrade Replacement of 200 point-to-point connections and terminating equipment between the state's PABX metropolitan and regional sites.	Jun Qtr 2013	1 340	4 423
Greater Edinburgh Parks Road and rail improvements to service the Greater Edinburgh Parks development.	Dec Qtr 2011	6 050	8 000
Intelligent Access Program Implementation of a national system for monitoring freight vehicles using global positioning system satellites to ensure compliance with designated freight routes.	Jun Qtr 2011	330	1 069
Land Services Business Reform New information technology and communication systems and the retirement of legacy systems for land titling and valuation and information delivery.	Jun Qtr 2012	5 294	17 095
Level Crossing Safety Upgrade Improved safety at level crossing sites across the state.	Jun Qtr 2012	3 254	19 087
Light Rail Extension Extend light rail from City West to the Adelaide Entertainment Centre, tram purchases and associated works.	Jun Qtr 2011	14 794	174 580
Long Life Roads Targeted improvements to state roads including the Penola Bypass (southern end).	Jun Qtr 2011	8 310	25 045
Marine Infrastructure — A Safe Marine Transport System Restoration and replacement of marine facilities such as jetties.	Jun Qtr 2011	3 892	11 500

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Marine Safety	n.a.	1 106	5 335
Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio, patrol vessels and systems to meet national reforms.			
North–South Corridor Initiatives	Jun Qtr 2014	14 900	50 000
Joint state and Commonwealth Government funded program to undertake preliminary works for the grade separation of South Road and Sturt Road.			
Northern Expressway	Jun Qtr 2011	43 790	564 000
New joint state and Commonwealth Government funded road to improve the intrastate links between the Riverland, Barossa Valley and Gawler regions and Adelaide and Port Adelaide, as well as interstate links to eastern Australia.			
O-Bahn City Access	Jun Qtr 2012	41 000	61 000
Commonwealth Government funded project for bus priority measures between the existing O-Bahn corridor and the western end of Currie Street.			
Plant Fleet Replacement Program	Jun Qtr 2012	3 626	16 980
Progressive replacement of plant fleet to optimise value.			
Police Headquarters Relocation	Jun Qtr 2012	18 000	33 685
Relocation of South Australia Police office accommodation and headquarters, from leased sites to consolidated, five-star energy rated accommodation in Adelaide’s central business district.			
Port River Expressway — Road and Rail Bridges	Jun Qtr 2011	2 347	175 000
Road and rail bridges across the Port River and associated connections into adjacent road and rail networks.			
Public Transport Ticketing	Jun Qtr 2013	9 850	42 000
Upgrade of the public transport ticketing system.			
Rail Reliability	Jun Qtr 2011	6 341	13 001
Upgrade of signalling systems, passenger information systems and other track work to improve rail reliability.			
Rail Revitalisation	Jun Qtr 2012	42 791	115 198
Major upgrade of parts of the Belair and Noarlunga metropolitan rail lines, including concrete re-sleepering, rail track and turn-out upgrading and drainage.			
Rail Revitalisation — Gawler Line Electrification	Jun Qtr 2015	22 100	402 322
Joint state and Commonwealth Government funded project for electrification, station upgrades and electric railcars.			
Rail Revitalisation — Gawler Line Upgrade	Jun Qtr 2012	49 600	125 000
Commonwealth Government funded project for major upgrades, including concrete re-sleepering and rail track and turn-out upgrading in preparation for electrification.			
Rail Revitalisation — Noarlunga Line Electrification	Jun Qtr 2014	71 000	341 000
Electrification, station upgrades and electric railcars.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Rail Revitalisation — Upgrade Infrastructure and Equipment Upgrades to rail infrastructure, including internal refurbishment of the 3000 Class railcars and rail bridge upgrades.	Jun Qtr 2012	9 500	23 350
Relocation of Rail Yards Relocation of Adelaide rail yards to Dry Creek.	Jun Qtr 2011	20 969	152 000 ^(b)
Replacement of Rail Track Points and Crossings Replacement of rail track points and crossings on the metropolitan rail network.	Jun Qtr 2011	524	3 530
Replacement of Wet Film Fixed Cameras Replacement of 13 wet film cameras with digital technology.	Jun Qtr 2011	1 400	1 680
Riverside Building — Fit-out Fit-out of leased office accommodation.	Mar Qtr 2011	5 226	12 226
Road Safety — Reaching the Target Expansion of the red light and speed camera network.	Jun Qtr 2012	2 397	n.a.
Roadside Rest Area Strategy for South Australia Joint state and Commonwealth Government funded project to improve roadside rest areas on long distance arterial roads consistent with national standards.	Jun Qtr 2011	9 563	20 290
Rural Freight Improvement Five year program of works to improve efficiency on the state's important freight routes including road widening and shoulder sealing, intersection improvements, level crossing upgrades and overtaking lanes.	Jun Qtr 2012	2 260	27 860
Rural Road Safety Program Targeted road safety initiatives such as improved signing and delineation, minor junction improvements and removal, modification and shielding of fixed hazards.	Jun Qtr 2014	9 481	40 676
Safe Railway Pedestrian Crossings Upgrade of rail pedestrian crossings to minimise risks to the public and provide accessible 'at-grade' track crossings for people with a disability.	Jun Qtr 2011	1 636	n.a.
Safer Suburbs Program Commonwealth Government funded project for the upgrade of closed circuit television systems at Gawler, Elizabeth and Salisbury railway stations.	Jun Qtr 2011	340	2 040
Seaford Rail Line Commonwealth Government funded project for the construction of an electrified rail extension from Noarlunga to Seaford, including a bridge over the Onkaparinga River.	Jun Qtr 2013	90 000	291 200
Seaford Railcars Purchase of electric railcars for services to Seaford.	Jun Qtr 2013	1 000	75 000
Short-Term Capacity Measure New buses to expand the metropolitan public transport system.	Jun Qtr 2012	11 330	44 100

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Shoulder Sealing Targeted program of sealing road shoulders on high priority rural roads based on traffic volumes, the nature of the road and crash rates.	Jun Qtr 2012	7 500	n.a.
South Road Planning Planning for the north–south corridor in metropolitan Adelaide.	Jun Qtr 2014	5 500	67 000
South Road Superway Joint state and Commonwealth Government funded program to upgrade 4.8 kilometres of South Road from the Port River Expressway to Regency Road, including 2.8 kilometres of elevated roadway, and improvements to the local road network.	Jun Qtr 2014	148 018	842 800 ^(c)
South Road Underpass of Anzac Highway Major four-lane underpass to enable South Road traffic to pass under Anzac Highway.	Jun Qtr 2011	943	114 000
Speed Enforcement Using Safe-T-Cam Installation of digital camera technology to detect speeding between two fixed points.	Jun Qtr 2011	751	1 750
State Aquatic Centre Construction of the State Aquatic Centre at the Marion 'Domain' site.	Mar Qtr 2011	58 625	90 325
StateNet Infrastructure Service Continuity Maintenance and upgrades to StateNet, including PABX voice, broadband, central data and optical fibre networks.	Jun Qtr 2013	817	4 744
Sturt Highway — Five Year Upgrade Program Commonwealth Government funded program of works including intersection improvements and overtaking lanes.	Jun Qtr 2012	4 200	58 700
Tram Purchases New trams to address capacity issues.	Jun Qtr 2011	7 000	14 000
Upgrading the Sturt Highway Commonwealth Government funded program to complete the duplication of the Sturt Highway from Argent Road to Greenock-Nuriootpa Road.	Jun Qtr 2011	8 612	100 000
Victor Harbor Road/Main Road McLaren Vale — Overpass Joint state and Commonwealth Government funded project to construct an overpass at the junction of Victor Harbor Road and Main Road to improve safety and reduce delays.	Dec Qtr 2013	2 800	18 000
Victor Harbor Road/South Road Intersection Joint state and Commonwealth Government funded project to upgrade the Main South Road intersections with Victor Harbor Road and Seaford Road.	Jun Qtr 2011	4 174	12 318
Small Projects	n.a.	952	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Programs			
Commercial Properties	n.a.	5 658	n.a.
Ongoing sustainment of government commercial buildings for long-term office use.			
Energy	n.a.	332	n.a.
Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) scheme.			
Fishing Industries Facilities	n.a.	457	n.a.
Minor works to provide environmental and structural enhancements to fishing industry facilities.			
Information and Communication Technology	n.a.	582	n.a.
Purchase of information and communication technology equipment.			
National Black Spot Program	n.a.	4 700	n.a.
Commonwealth Government funded initiative to address road locations with a history, or heightened risk, of crashes.			
Netley Commercial Park — Minor Works and Refurbishment	n.a.	2 693	n.a.
Works and sustainment of assets to provide office accommodation and warehousing facilities for the government.			
Public Transport	n.a.	574	n.a.
Upgrade and replacement of public transport infrastructure and information technology.			
Purchase of Handsets	n.a.	552	n.a.
Replacement of telephone handsets relating to the state's private PABX network.			
Rail	n.a.	6 156	n.a.
Upgrade and replacement of suburban rail infrastructure, buildings and plant and equipment.			
Railcar Upgrading	n.a.	3 291	n.a.
Replacement of railcar major components.			
Responsive Road Safety Program	n.a.	2 764	n.a.
Works for safety improvements on urban and regional arterial roads including high priority works arising from the statewide safety audit program.			
Road Resurfacing and Rehabilitation Works	n.a.	30 242	n.a.
Joint state and Commonwealth Government funded program for ongoing road resurfacing and rehabilitation to improve the condition of road pavements on the sealed arterial and the national road networks in South Australia.			
Rural and Remote	n.a.	10 842	n.a.
Joint state and Commonwealth Government funded program for ongoing improvements to outback roads and the refurbishment of River Murray ferries.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
State Black Spot Program	n.a.	6 253	n.a.
State funded initiative to address road locations with a history, or heightened risk, of crashes.			
Transport System Responsiveness	n.a.	4 626	n.a.
Minor works to improve the efficiency, accessibility and management of the road transport system.			
Minor Projects	n.a.	2 315	n.a.
Other Annual Programs	n.a.	105	n.a.
Total — Transport, Energy and Infrastructure^(d)		952 946	

(a) Project published as Dukes Highway in the 2009-10 Capital Investment Statement.

(b) Includes \$243 000 spent by TransAdelaide in 2007-08.

(c) The estimated total cost includes \$30.0 million for the purchase of additional land to be offset by proceeds from the eventual sale of land surplus to project needs.

(d) Investing expenditure presented in the portfolio statement for the Department for Transport, Energy and Infrastructure also includes South Australian Government Employee Residential Properties.

Health

The 2010-11 investment program for the Health portfolio is \$424.2 million. The program continues the implementation of *South Australia's Health Care Plan 2007-2016* reforming health and mental health services to ensure all South Australians continue to have access to quality services and care.

The program continues the redevelopments of the Flinders Medical Centre and the Lyell McEwin Hospital, and continues site works for the construction of the new Royal Adelaide Hospital (hospital due for completion in 2016). These are South Australia's three major hospitals and form the backbone of the state's high level critical and complex health services.

The 2010-11 Budget provides new resources for additional ward space as part of the current expansion and redevelopment of the Women's and Children's Hospital, the ongoing enhancement of services and facilities at Modbury Hospital and the continued renewal of The Queen Elizabeth Hospital as part of the Stage 2 redevelopment and a commitment for Stage 3 (scheduled to commence in 2012-13).

The program also provides for new state-of-the-art rehabilitation services at the Repatriation General Hospital, funded by the Commonwealth Government. This will deliver 20 new sub-acute beds and improved rehabilitation services including more effective and efficient transition care.

Improved access to health services in country areas is a key focus of the program and includes the redevelopments of the Whyalla Hospital, Ceduna Health Service and the Berri Hospital to increase the capacity to provide a range of regional services.

The development of intermediate care facilities and community mental health centres will enable additional mental health and community services to support people with mental health illnesses at an earlier stage. The construction of a new hospital as part of the Glenside Campus redevelopment, scheduled to open in 2012, reflects SA Health's aim to modernise and improve mental health services.

The investment in the GP Plus health care centres at Marion, Elizabeth and Port Pirie and the GP Plus super clinics at Modbury and Noarlunga, in conjunction with the Commonwealth Government, will continue to strengthen primary health care services for the community.

The 2009-10 Capital Investment Statement announced the development of the South Australian Health and Medical Research Institute funded by the Commonwealth Government. Responsibility for construction of the facility is being transferred from the government to the institute.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Health			
New Projects			
Adelaide Dental Hospital — New Dental Teaching Clinic	Jun Qtr 2011	2 159	2 159
Establishment of 10 additional Commonwealth funded dental chairs within the Adelaide Dental Hospital.			
Country Health Services — Service Delivery	Jun Qtr 2013	980	2 090
Software, hardware and interfaces to assist in the delivery of chemotherapy services and link country and metropolitan sites.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Emergency Department and Elective Surgery Equipment	Jun Qtr 2014	2 000	4 200
Additional equipment to improve patient care and reduce waiting times.			
Emergency Departments — Four Hour Target	Jun Qtr 2011	2 000	2 000
Disability equipment, home modifications and a business application to provide best practice guidelines for common conditions.			
Forensic Mental Health Step Down Facilities	Jun Qtr 2011	2 000	2 000
Step down facilities for integrated forensic mental health services.			
Modbury Hospital Redevelopment	Jun Qtr 2013	10 000	46 000
Redevelopment of the emergency department and levels 5 and 6, and provision of a new rehabilitation and therapy centre on the ground floor.			
Repatriation General Hospital — Sub-Acute Care Beds	Jun Qtr 2013	3 150	32 300
New state-of-the-art rehabilitation service to deliver 20 new sub-acute beds and improved rehabilitation services including more effective and efficient transition care.			
Women's and Children's Hospital Upgrade	Jun Qtr 2014	4 000	64 440
Additional ward space and the redevelopment of the 'hot floor', a dedicated floor space to support the collocation of critical and intensive care services.			
Existing Projects			
Ambulance Stations — Construction and Upgrades	Jun Qtr 2011	2 900	7 686
Construction of a new station at McLaren Vale and relocation of the Adelaide and Prospect stations to purpose built accommodation.			
Berri Hospital Redevelopment	Jun Qtr 2014	12 700	41 000
Planning and construction to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services.			
BreastScreen SA — Replacement of Country Mobile Units	Sep Qtr 2010	900	2 591
Replacement of two country mobile units incorporating digital mammography technology.			
Ceduna Health Service Redevelopment	Jun Qtr 2012	23 514	36 010
Construction of a new acute hospital and redevelopment of the existing hospital to provide diagnostic, treatment and primary health care facilities.			
Clinical Practice Support System	Sep Qtr 2010	2 101	17 018
Replacement of ExcelCare with a new clinical practice support system.			
Community Mental Health Centres	Jun Qtr 2014	13 328	34 001
Development of six community mental health centres to integrate existing services.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Country Intermediate Care Facilities	Jun Qtr 2011	1 200	1 200
New intermediate care mental health facilities within existing country hospitals.			
Current Site of the Royal Adelaide Hospital — Sustainment	Jun Qtr 2011	1 250	4 370
Sustainment works at the current site of the Royal Adelaide Hospital to address high priority infection control and patient safety requirements.			
Drug and Alcohol Day Centres	Jun Qtr 2011	1 200	1 900
Establishment of drug and alcohol day centres in Ceduna and Port Augusta operated by Drug and Alcohol Services South Australia.			
Elizabeth GP Plus Health Care Centre	Dec Qtr 2010	5 468	8 000
Fit-out of the GP Plus Health Care Centre.			
Emergency Departments — Hospital and Health Workforce Reform	Jun Qtr 2012	6 965	15 121
Major infrastructure improvements, including the creation of an acute medical unit and the purchase of equipment to support the introduction of service models to improve patient flow.			
Enterprise Resource Planning System	Jun Qtr 2011	8 201	21 140
Implementation of a financial management system to support an integrated model of service delivery and improve the effectiveness and efficiency of financial management practices across the state.			
Flinders Medical Centre Redevelopment	Dec Qtr 2012	23 000	162 680
Redevelopment and expansion of operating theatres and emergency and intensive care units, the development of a new acute assessment unit and day surgical facilities and the replacement of engineering plant and equipment.			
Glenside Campus Redevelopment	Sep Qtr 2012	47 820	128 223
Redevelopment to build a new 129-bed mental health hospital and 15-bed intermediate care facility and provide 20 supported accommodation places.			
Hammill House Upgrade	Mar Qtr 2011	2 757	3 480
Acquisition of 30 aged care bed licenses and upgrade of residential aged care facilities.			
Information and Communication Technology — New and Enhanced	Sep Qtr 2012	1 085	21 537
Specific projects in the Department of Health for new and enhanced information management systems, consistent with the ICT masterplan.			
Information and Communication Technology Projects^(a)	Jun Qtr 2017	2 992	n.a.
Development of new and enhanced information systems to support the delivery of health services across the state.			
James Nash House Redevelopment	Jun Qtr 2012	12 250	19 000
Redevelopment of James Nash House at the Oakden site to a 40-bed facility.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Lyell McEwin Hospital Stage C Redevelopment Inpatient accommodation, a new multi-deck carpark and expansion of support facilities to meet increasing demand.	Jun Qtr 2015	30 730	201 650
Marion GP Plus Health Care Centre Construction of the GP Plus Health Care Centre.	Jun Qtr 2011	19 191	27 000
Metropolitan Intermediate Care Facilities Construction of three new intermediate care mental health facilities in the metropolitan area.	Jun Qtr 2011	7 994	13 000
Modbury GP Plus Super Clinic Construction of the GP Plus Super Clinic.	Dec Qtr 2011	18 975	25 000
Noarlunga GP Plus Super Clinic Construction of the GP Plus Super Clinic.	Dec Qtr 2011	15 040	25 000
Port Pirie GP Plus Health Care Centre Construction of the GP Plus Health Care Centre.	Jun Qtr 2013	1 820	12 490
SA Ambulance Service — Enhance Service Delivery New mobile data units for all ambulance vehicles.	Jun Qtr 2013	3 651	6 480
SA Dental Service Upgrades Upgrades to SA Dental Service clinics.	Jun Qtr 2011	1 100	1 500
The New Royal Adelaide Hospital — Site Works Provision of utility services, site rehabilitation, legal, financial and project management costs associated with the new hospital public private partnership project.	Jun Qtr 2016	12 400	n.a.
The Queen Elizabeth Hospital Stage 2 Redevelopment Construction of new ward and ambulatory facilities, linked to the new inpatient accommodation provided in Stage 1. Construction of a new research building, multi-level car park and 20-bed aged acute mental health unit. Upgrade of allied health and rehabilitation treatment facilities.	Jun Qtr 2012	24 597	127 000
Whyalla Hospital Redevelopment Refurbishment of acute services facilities including mental health, rehabilitation and palliative care services and integration of day surgery into operating theatres.	Jun Qtr 2011	14 651	15 000
Women's and Children's Hospital — Children's Cancer Centre Construction to integrate current services into a dedicated children's cancer facility, in collaboration with the Commonwealth.	Dec Qtr 2011	17 859	24 066
Small Projects^(b)	n.a.	308	n.a.
Annual Programs			
Bio-Medical Equipment Purchase and replacement of bio-medical equipment.	n.a.	18 055	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Compliance Program	n.a.	3 222	n.a.
Building works to ensure that facilities comply with legislative requirements including fire safety, refrigerant gas replacement, occupational health and safety, energy programs and removal of contamination.			
Hospitals and Health Units — Minor Works	n.a.	12 386	n.a.
Sustainment of hospital and health unit facilities.			
SA Ambulance Service — Medical Equipment Replacement	n.a.	2 908	n.a.
Purchase and replacement of medical equipment.			
SA Ambulance Service — Plant and Equipment	n.a.	843	n.a.
Purchase and replacement of plant and equipment.			
SA Ambulance Service — Vehicle Replacement	n.a.	8 223	n.a.
Annual replacement of ambulance vehicles.			
Purchases from Special Purpose Funds	n.a.	9 855	n.a.
Purchase of bio-medical equipment and other assets from non-government revenue sources, which include donations and bequests.			
Volunteer Ambulance Stations	n.a.	4 490	n.a.
Building, refurbishment and sustainment of volunteer ambulance stations across regional South Australia.			
Total — Health		424 218	

- (a) The investing program in the Capital Investment Statement does not equal the investing expenditure reported in the portfolio statements for Health as it includes \$3.0 million held in Treasury and Finance contingency provisions.
- (b) Includes \$208 000 of investing expenditure transferred from Premier and Cabinet administered items during 2009-10.

Education and Children's Services

The 2010-11 investment program for the Education and Children's Services portfolio is \$720.8 million.

The government's Education Works initiative will continue and the six new schools under construction through a public private partnership (PPP) arrangement are scheduled to be delivered during 2010-11.

Funded by the Commonwealth Government's Nation Building — Economic Stimulus Plan, the program for 2010-11 includes \$362.1 million for libraries, multi-purpose halls or classrooms in primary schools and \$25.8 million for science and language centres in secondary schools.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Education and Children's Services			
New Projects			
Better Behaviour Centres	Jun Qtr 2012	1 350	5 400
Establish six new Better Behaviour Centres.			
Children's Centres	Jun Qtr 2013	698	15 638
Provision of an additional 10 Children's Centres.			
Co-located Schools Amalgamations	Jun Qtr 2013	150	27 300
Capital works associated with co-located schools amalgamations			
Disability Units	Jun Qtr 2013	2 255	9 020
Establish six new special education units in schools for children with a disability.			
Glenunga International High School	Jun Qtr 2013	50	10 000
New resource centre and general learning facilities and upgrade to administration and student services.			
High School Expansions	Jun Qtr 2014	500	60 000
Expand the capacity of four specialist high schools, being Adelaide High School, Brighton Secondary School, Glenunga International High School and Marryatville High School.			
John Pirie Secondary School	Mar Qtr 2013	100	4 500
Demolition and replacement of administration building.			
Kalaya Children's Centre	Jun Qtr 2012	100	1 848
Construct new facilities to replace an old house.			
Klemzig Primary School	Jun Qtr 2013	100	7 050
New facilities and redevelopment for the integrated special learning (hearing impaired) unit.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Le Fevre Maritime High School Purchase of specialised equipment.	Jun Qtr 2011	300	300
Nairne Primary School Stage 2 New general learning area and refurbishment for a new arts and drama centre.	Jun Qtr 2012	50	2 000
Port Noarlunga Primary School Upgrade existing administration and replace timber general learning areas.	Mar Qtr 2013	100	4 400
Special School Renewal Program Renew and relocate six special schools onto school sites.	Jun Qtr 2015	2 437	54 800
Existing Projects			
Aboriginal Children and Family Centres Construction of centres for Aboriginal children and families.	Jun Qtr 2012	6 825	13 040
Allendale East Area School New library resource centre, general learning areas and middle school practical areas.	Sep Qtr 2011	1 258	3 200
Birdwood High School Stage 2 New visual and performing arts facilities.	Dec Qtr 2011	2 173	4 400
Burnside Primary School First stage to replace temporary classrooms and learning support areas with new permanent facilities.	Jun Qtr 2012	900	6 800
Ceduna Area School Phases 3 and 4 Completion of redevelopment.	Dec Qtr 2010	577	1 578
Children's Centres Provision of 20 Children's Centres.	Dec Qtr 2010	8 338	27 511
Cowell Area School Replacement of transportable accommodation for general learning and specialist areas.	Jun Qtr 2011	4 646	4 646
East Adelaide School New two storey administration and library resource facility linked to the existing teaching block.	Jun Qtr 2011	4 007	4 602
Education Works — Stage 2 Investing expenditure for the Education Works strategy.	Jun Qtr 2012	43 475	59 225
Gordon Education Centre Stage 2 Co-location of the primary years' component of the Gordon Education Centre.	Sep Qtr 2010	300	2 947
Kadina Memorial High School Construction of a new library resource centre and visual art facilities and redevelopment of the technical workshops and home economics areas.	Jun Qtr 2012	1 100	7 100

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Kapunda High School Upgrade of the resource centre and administration area.	Sep Qtr 2010	1 053	1 900
Kapunda High School Stage 2 Upgrade of the heritage listed administration building.	Sep Qtr 2011	2 200	3 100
Littlehampton Primary School New child-parent centre.	Sep Qtr 2010	580	1 680
Nairne Primary School Construction of additional facilities to accommodate enrolment growth and replace the existing child-parent centre with new facilities.	Mar Qtr 2012	1 100	2 600
Nation Building — Economic Stimulus Plan — Primary Schools Additional resources for government schools from the Commonwealth Government for the construction of facilities such as multi-purpose halls, classrooms and libraries.	Jun Qtr 2011	362 142	814 750
Nation Building — Economic Stimulus Plan — Secondary Schools Additional resources for government schools from the Commonwealth Government for the construction of facilities such as science and language centres.	Jun Qtr 2011	25 824	47 748
Norwood Primary School Redevelopment and upgrade of buildings 1, 2 and 4, rationalisation of site, landscaping and general site development.	Dec Qtr 2010	351	4 452
Playford Primary School Additional general learning areas, toilets and staff facilities to meet enrolment growth.	Jun Qtr 2011	307	2 034
Port Augusta Secondary School Consolidation of one site (Stirling Campus) by upgrading and extending existing buildings.	Jun Qtr 2012	3 168	5 761
Reynella East Primary School ETSA power upgrade funded by Commonwealth Government Building the Education Revolution contributions.	Jun Qtr 2011	1 700	1 700
Roseworthy Primary School Replacement of transportable accommodation with new buildings.	Dec Qtr 2010	4 156	4 945
Roxby Downs Area School New transportable accommodation for special education.	Mar Qtr 2011	660	860
Special Purpose Transportables Purpose built transportable buildings to meet enrolment demand.	Jun Qtr 2012	2 300	3 000

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands^(a) Construction of duplexes to accommodate staff on the APY Lands.	Jun Qtr 2011	312	1 406
The Heights School Stage 3 Redevelopment of existing middle school facilities.	Mar Qtr 2012	1 050	3 000
Thorndon Park Primary School Replacement of the administration building.	Dec Qtr 2010	800	1 000
Trade Schools Creation of 10 new trade schools over five years to connect industry and businesses across the state and to address the specific needs of individual regions.	Dec Qtr 2010	906	6 314
Victor Harbor High School Senior school accommodation and a resource centre and upgrade of the administration area.	Sep Qtr 2010	1 230	6 728
Willunga High School Construction of a new middle school and refurbishment of specialist teaching areas.	Mar Qtr 2011	6 820	7 470
Woodville High School New performing arts centre and the redevelopment of the music centre, Miethke Building and Penny Building.	Dec Qtr 2010	5 625	6 975
Yalata Anangu School New administration building and upgrade to existing general learning spaces.	Jun Qtr 2011	2 010	2 010
Yankalilla Area School Refurbishment of administration area and new home economics area.	Dec Qtr 2010	719	1 799
Small Projects	n.a.	3 684	n.a.
Public Private Partnership^(b)			
Education Works — Stage 1 (PPP) Education Works New Schools public private partnership (PPP) project.	Jun Qtr 2011	200 075 ^(c)	200 075 ^(c)
Annual Programs			
Capital Works Assistance Scheme — Investing Construction of multi-purpose halls and gymnasiums administered by the School Loans Advisory Committee.	n.a.	3 049	n.a.
Purchase of Land and Property Purchase of additional land for new schools and site expansion.	n.a.	1 104	n.a.
School Bus Replacement Replace government owned and operated buses in the school transport services program for eligible students.	n.a.	5 993	n.a.
Total		720 707	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
SACE Board of South Australia			
Annual Program	n.a.	107	n.a.
Total		107	n.a.
Total — Education and Children’s Services		720 814	

- (a) Transferred from Premier and Cabinet administered items during 2009-10.
- (b) In the 2009-10 Capital Investment Statement, the Education Works New Schools PPP project was included in a public private partnerships category, not as part of the investment program for Education and Children’s Services.
- (c) Represents the accounting recognition of the assets acquired under the Education Works New Schools PPP project.

Families and Communities

The 2010-11 investment program for the Families and Communities portfolio is \$68.8 million, and focuses on the key areas of Family and Disability services. The investment program for the South Australian Housing Trust is presented later in this chapter.

Construction of the new youth training centre at Cavan, to replace the Magill Youth Training Centre, will commence in 2010-11. This is in addition to works to continue the upgrade of the existing Cavan Youth Training Centre.

The program includes the completion of the Community Residential Care facility at Noarlunga and new information management systems for Families SA, Domiciliary Care SA and Disability SA.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Families and Communities			
New Project			
Customer Service Centres — Improvements	Jun Qtr 2013	1 500	10 700
Replacement of ageing service centres at the Parks with new and improved Customer Service Centres.			
Existing Projects			
Cavan Youth Training Centre — New Centre at Goldsborough Road	Jun Qtr 2012	57 200	67 200
Construction of a new 60-bed secure youth training centre.			
Cavan Youth Training Centre — Upgrade of Jonal Road Centre	Jun Qtr 2011	2 950	3 000
Upgrade of the existing secure youth training centre.			
Client and Case Management System	Jun Qtr 2011	751	7 668
Development of an information system to support Families SA operations.			
Client Management System	Jun Qtr 2011	660	660
Implementation of a new client management system in Domiciliary Care SA and Disability SA.			
Community Residential Care Facilities	Sep Qtr 2010	1 997	7 528
Construction of community residential care facilities for 24 places for children in need of care at Queenstown (completed April 2010) and Noarlunga.			
Domiciliary Care SA Northern Office	Jun Qtr 2011	1 500	2 348
Relocation of Domiciliary Care SA Northern Office.			
Staff Accommodation — Anangu Pitjantjatjara Yankunytjatjara (APY) Lands^(a)	Sep Qtr 2010	935	4 219
Construction of duplexes to accommodate staff on the APY Lands.			
Small Projects	n.a.	345	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program			
Domiciliary Equipment Services	n.a.	1 000	n.a.
Equipment and home modifications to assist clients of Domiciliary Care SA, Disability SA and Veterans' Affairs, as well as private clients, to remain living in their homes.			
Total — Families and Communities		68 838	

(a) Transferred from Premier and Cabinet administered items during 2009-10.

Environment

The 2010-11 investment program for the Environment portfolio is \$30.3 million.

Environment and Natural Resources continues to invest in some of the state's most popular parks and gardens, to conserve the state's natural and heritage assets and develop tourism and recreational opportunities. The investment program includes the upgrade of facilities and public access at Belair National Park and Seal Bay Conservation Park, the capture and treatment of stormwater for the irrigation of the Adelaide Botanic Gardens and the upgrade of Plane Tree Drive for increased numbers of visitors to Adelaide Zoo.

The Adelaide Living Beaches project is due for completion in 2012, with remaining works focused on construction of a sand transfer pipeline and pumping system to facilitate sand management on metropolitan beaches.

The Environment Protection Authority is upgrading its current licensing system to improve the efficiency and reliability of fees and charges administration.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Environment and Natural Resources			
Existing Projects			
Adelaide Botanic Gardens Aquifer Storage and Recovery	Jun Qtr 2012	1 010	6 066
Construction of stormwater harvesting infrastructure to provide for the irrigation needs of the Adelaide Botanic Gardens.			
Adelaide Living Beaches	Jun Qtr 2012	13 000	25 721
Construction of a sand transfer pipeline and pumping system to facilitate sand management on Adelaide metropolitan beaches and the rock armoring of the breakwater at Semaphore.			
Belair National Park Facilities Upgrade	Jun Qtr 2013	2 600	14 129
Upgrade of infrastructure and visitor facilities.			
Plane Tree Drive Upgrade	Jun Qtr 2011	1 100	2 064
Upgrades including road and parking realignment, provision of pathways for pedestrians and cyclists, improved access for people with a disability and designated pick up/set down areas to accommodate an increased volume of visitors to Adelaide Zoo.			
Seal Bay Conservation Park Facilities Upgrade	Jun Qtr 2012	700	2 565
Major upgrade of visitor facilities, including improved access and interpretation facilities and new viewing decks.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program	n.a.	9 862	n.a.
Asset sustainment, replacement and development works in the state's parks and gardens, to conserve and protect natural assets and built heritage and develop tourism and recreational opportunities, with an emphasis on minimal environmental impact and sustainability.			
Total		28 272	n.a.
Environment Protection Authority			
New Project			
Licensing Information Technology System	Jun Qtr 2012	1 500	2 500
Improvements to the current licensing system.			
Annual Program	n.a.	541	n.a.
Upgrade and maintenance of scientific monitoring, office equipment and licence information systems, and minor accommodation refurbishment.			
Total		2 041	n.a.
Pastoral Board			
Annual Program	n.a.	3	n.a.
Total		3	n.a.
Total — Environment		30 316	

Water

The 2010-11 investment program for the Water portfolio is \$6.0 million.

The upgrade of waste disposal stations along the River Murray will improve water quality and assist increasing numbers of vessels to comply with the new legislative requirements. The replacement and enhancement of water monitoring equipment will provide accurate and up to date information on the status and condition of the state's water assets, and comprehensive information to manage the risks posed from declining recharge and rising salinity.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Water			
Existing Projects			
River Murray Waste Disposal Stations	Jun Qtr 2013	381	1 285
Upgrade of various River Murray waste disposal stations.			
Water Monitoring Equipment	n.a.	4 362	n.a.
Replacement and refurbishment of ground and surface water monitoring equipment.			
Annual Program	n.a.	785	n.a.
Minor works including the upgrade of plant and equipment and development of computer software programs.			
Total		5 528	n.a.
South Eastern Water Conservation and Drainage Board			
Annual Program	n.a.	429	n.a.
Total		429	n.a.
Total — Water		5 957	

Tourism

The 2010-11 investment program for the Tourism portfolio is \$131 000.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
South Australian Tourism Commission			
Annual Program	n.a.	131	n.a.
Total — Tourism		131	

Further Education, Employment, Science and Technology

The 2010-11 investment program for the Further Education, Employment, Science and Technology portfolio is \$27.6 million, and includes expenditure to support the delivery of vocational education and training within South Australia.

The development of the Sustainable Industries Education Centre at the Sustainable Technologies Precinct at Tonsley Park is a key project. The centre will be a state-of-the-art training facility focusing on green skills for a range of trades in the building and construction, water and renewable energy industries.

The program also provides for the development of the new Victor Harbor TAFE campus to expand training in the south coast region. The facility will include skills laboratories for nursing and community services, a virtual office area, computer laboratory, staff and student amenities, accommodation areas and general purpose teaching spaces.

Work will continue to implement the Student Information System for TAFE SA to manage all student data and support future business needs, and refurbish existing TAFE SA buildings to improve the quality of teaching and learning facilities and improve space utilisation.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Further Education, Employment, Science and Technology			
New Projects			
Campus Refurbishment	Jun Qtr 2011	4 305	4 305
Refit and refurbish facilities for general teaching and improved space utilisation.			
Sustainable Industries Education Centre	Dec Qtr 2013	11 883	124 977
Development of the Sustainable Industries Education Centre at the Sustainable Technologies Precinct at Tonsley Park.			
Existing Projects			
Minor Works	n.a.	2 850	n.a.
Minor works projects to improve existing infrastructure.			
Student Information System	Jun Qtr 2012	3 032	11 090
Acquisition and implementation of the new Student Information System to manage TAFE SA student data.			
Victor Harbor TAFE — New Campus	Dec Qtr 2010	3 091	9 377
Development of a new campus.			
Small Projects	n.a.	520	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Programs			
Purchase of Plant and Equipment — Libraries	n.a.	598	n.a.
Capitalisation of library purchases.			
Purchase of Plant and Equipment — TAFE	n.a.	1 300	n.a.
Replacement and upgrade of equipment.			
Total		27 579	n.a.
Playford Centre			
Annual Program	n.a.	10	n.a.
Total		10	n.a.
Total — Further Education, Employment, Science and Technology		27 589	

Auditor-General

The 2010-11 investment program for the Auditor-General is \$470 000.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Auditor-General's Department			
Existing Project			
Small Project	n.a.	130	n.a.
Annual Program	n.a.	340	n.a.
Total — Auditor-General		470	

PUBLIC NON-FINANCIAL CORPORATIONS

Adelaide Cemeteries Authority

The 2010-11 investment program for the Adelaide Cemeteries Authority is \$2.9 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Existing Project			
Enfield Mausoleum	Jun Qtr 2011	1 500	1 800
Design and construction to expand existing facilities.			
Annual Program	n.a.	1 427	n.a.
Total — Adelaide Cemeteries Authority		2 927	

Adelaide Convention Centre

The 2010-11 investment program for the Adelaide Convention Centre is \$11.9 million.

The investment program includes the expansion of the Adelaide Convention Centre and improvements to the Riverbank Precinct.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
New Project			
Riverbank Precinct Development	Jun Qtr 2015	8 860	394 208
Expansion and redevelopment of the Adelaide Convention Centre, landscaping and urban design improvements to the Riverbank Promenade and surrounding precinct to the Morphett Street Bridge and a footbridge across the Torrens.			
Annual Program	n.a.	3 049	n.a.
Upgrade and replacement of equipment and infrastructure.			
Total — Adelaide Convention Centre		11 909	

Adelaide Entertainment Centre

The 2010-11 investment program for the Adelaide Entertainment Centre is \$1.4 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program	n.a.	1 380	n.a.
Total — Adelaide Entertainment Centre		1 380	

ForestrySA

The 2010-11 investment program for ForestrySA is \$16.8 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Programs			
Buildings and Improvements	n.a.	375	n.a.
Upgrade and maintenance of accommodation, primarily the Mount Lofty Ranges office.			
Land	n.a.	12 000	n.a.
Acquisition of land to increase the government's current forest reserves with a long-term aim of providing a secure additional resource to the timber industry.			
Plant and Equipment and Roads	n.a.	4 459	n.a.
Replacement of plant and equipment, information systems and roads.			
Total — ForestrySA		16 834	

Land Management Corporation

The 2010-11 investment program for the Land Management Corporation is \$1.3 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Existing Project			
Industrial Commercial Premises Scheme	Jun Qtr 2011	1 130	1 130
Maintenance and repairs on buildings constructed under the Industrial Commercial Premises Scheme.			
Annual Program	n.a.	195	n.a.
Total — Land Management Corporation^(a)		1 325	

(a) The investment program for the Land Management Corporation excludes land and other property, including development costs, held for sale in the ordinary course of business.

SA Lotteries

The 2010-11 investment program for SA Lotteries is \$4.1 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Existing Project			
Online Lotteries System	Dec Qtr 2010	3 769	16 956
Replacement of existing hardware, software and communications network to facilitate the distribution and sale of all lottery games and the payment of prizes.			
Annual Program	n.a.	374	n.a.
Total — SA Lotteries		4 143	

Public Trustee

The 2010-11 investment program for Public Trustee is \$1.5 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program	n.a.	1 511	n.a.
Total — Public Trustee		1 511	

South Australian Government Employee Residential Properties

The 2010-11 investment program for South Australian Government Employee Residential Properties is \$5.3 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program	n.a.	5 335	n.a.
Provision of cost effective residential accommodation for state government employees providing essential services to communities in rural and remote areas of the state.			
Total — South Australian Government Employee Residential Properties^(a)		5 335	

(a) South Australian Government Employee Residential Properties is included in the portfolio statement for the Department for Transport, Energy and Infrastructure.

South Australian Housing Trust

The 2010-11 investment program for South Australian Housing Trust (SAHT) is \$374.5 million.

The program addresses SAHT's strategic and operational asset management objectives for public, indigenous and community housing. Significant investment will continue under the Commonwealth Government's Nation Building — Economic Stimulus Plan and the National Partnership agreements on social housing and remote indigenous housing.

Expenditure in 2010-11 is focused on urban and neighbourhood renewal and providing affordable housing. This includes the purchase and new construction of dwellings, the maintenance, upgrade or replacement of existing dwellings, and addressing the housing needs of remote indigenous communities, people with disabilities, the homeless, young people and those in need of emergency accommodation.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
South Australian Housing Trust			
Existing Projects			
Community Housing Organisation Unfunded Maintenance Liability Project^(a)	Jun Qtr 2011	2 627	3 158
Upgrades to address the unfunded maintenance liabilities of community housing organisations.			
Disability Housing '7 for 9' Replacement Project^(a)	Jun Qtr 2011	2 000	4 380
Construction of seven purpose-built group homes to replace Disability SA properties no longer suitable for accommodating people with severe disabilities.			
Elizabeth Park Urban Renewal^(a)	Jun Qtr 2013	7 075	18 431
Urban renewal property development.			
Ifould Street Apartments^(a)	Jun Qtr 2011	5 324	11 356
Construction of an eight-level apartment building in the Adelaide central business district.			
Julia Farr Housing Association^(a)	Jun Qtr 2012	10 846	18 610
Acquisition and transfer of properties to the Julia Farr Housing Association.			
Ladder — Stage 2^(b)	Jun Qtr 2011	2 500	2 500
Construction of 17 apartments at Findon for youth accommodation.			
Ladder — Youth Accommodation^{(a)(b)}	Jun Qtr 2011	6 085	11 463
Development of 23 Ladder units and nine commercial lease units at Port Adelaide.			
Lochiel Park Affordable Housing Project^(a)	Jun Qtr 2012	1 022	1 400
Development to construct affordable housing in Campbelltown.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Nation Building — Economic Stimulus Plan — Social Housing Stage 1 Construction to increase the supply of social housing.	Jun Qtr 2011	2 669	51 866
Nation Building — Economic Stimulus Plan — Social Housing Stage 2 Construction to increase the supply of social housing.	Jun Qtr 2012	172 469	352 397
Noarlunga Central Land Development^(a) Development of land allotments at Noarlunga Centre.	Jun Qtr 2011	673	3 886
Playford North Urban Renewal^(a) Urban renewal property development in Smithfield Plains and Davoren Park.	Jun Qtr 2019	15 000	79 786 ^(c)
Regional Common Ground Project — Port Augusta^(b) Creation of 40 affordable rental units for individuals on low incomes or at risk of homelessness.	Jun Qtr 2011	5 600	5 600
Remote Indigenous Housing Construction of new houses or improvements to existing houses in indigenous communities.	Jun Qtr 2018	46 198	185 856 ^(c)
Salisbury North Urban Renewal^(a) Urban renewal property development.	Jun Qtr 2011	1 861	7 253
Social Housing Construction to increase the supply of social housing.	Jun Qtr 2011	3 990	14 990
Supported Accommodation for People with Disability with Aged Carers^(b) Construction of new supported accommodation units for people with a disability.	Jun Qtr 2011	8 090	8 090
Westwood Urban Renewal^(a) Urban renewal property development at 'The Parks', encompassing Woodville Gardens, Ferryden Park, Mansfield Park, Athol Park, Angle Park and part of Woodville North.	Jun Qtr 2012	20 238	86 951
Small Projects^(a)	n.a.	309	n.a.
Annual Programs			
Aboriginal Housing Capital Program Purchase, construction and upgrade of housing provided through the Aboriginal Rental Housing program.	n.a.	2 231	n.a.
Community Housing Capital Program^(a) Purchase, construction and upgrade of properties for the community housing sector.	n.a.	6 000	n.a.
Crisis Accommodation Program Purchase, construction and upgrade of emergency accommodation facilities owned by SAHT or other agencies.	n.a.	1 500	n.a.
Public Housing Capital Maintenance Full or partial upgrade of older public housing to restore internal amenity or external appearance.	n.a.	27 300	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Public Housing Construction and Redevelopment^(a)	n.a.	17 000	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.			
SAHT Management Capital	n.a.	5 850	n.a.
Development, upgrade or replacement of systems and office equipment, including fit-out of office accommodation.			
Total – South Australian Housing Trust		374 457	

- (a) Components of the Public Housing Construction and Redevelopment annual program disclosed in the 2009-10 Capital Investment Statement are now disclosed as separate projects.
- (b) These projects were previously funded through a capital grant. During 2009-10 this expenditure was reclassified to investing expenditure for SAHT.
- (c) The estimated total cost reflects actual and budgeted expenditure to the end of the forward estimates period, however, these projects extend beyond this period.

South Australian Motor Sport Board

The 2010-11 investment program for the South Australian Motor Sport Board is \$350 000.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Program	n.a.	350	n.a.
Total — South Australian Motor Sport Board		350	

SA Water

The 2010-11 investment program for SA Water is \$888.7 million, with a focus on securing South Australia's water supply for the future.

Over 50 per cent of the program provides for the Adelaide Desalination Plant, which is expected to deliver first water by April 2011.

The North–South Interconnection System Project will provide the capability to transfer water between the northern and southern water supply systems.

Investment continues in projects to increase the volume of stormwater harvesting and re-use and wastewater re-use for non-drinking purposes.

The program also includes the upgrade of a number of wastewater treatment plants, including the Christies Beach and Bird in Hand wastewater treatment plants to accommodate population growth and reduce nutrient discharge.

The estimated total cost for a number of projects in the early stages of development are based on concept or pre-concept designs.

Further details are presented in the following table.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
New Projects			
Bolivar Pre-aeration Concrete Rehabilitation	Jun Qtr 2015	2 350	25 200
Upgrade of the concrete grit removal tanks and primary sedimentation tanks.			
Happy Valley Water Treatment Plant Chlorination Station Upgrade	Mar Qtr 2015	760	19 400
Upgrade of the chlorination station.			
Hawker Desalination Plant	Dec Qtr 2012	500	8 100
Provide the Hawker township with an improved potable water supply.			
Existing Projects			
Adelaide Airport Stormwater Scheme	Jun Qtr 2012	5 250	9 801
Capture, treatment and aquifer storage and recovery of stormwater, for non-potable use at Adelaide Airport.			
Adelaide Desalination Plant	Dec Qtr 2012	466 000	1 824 000
Construction of a 100 gigalitre desalination plant at Port Stanvac and a transfer pipeline to the Happy Valley water treatment plant, reducing South Australia's reliance on water from the River Murray and Mount Lofty Ranges.			
Aldinga Wastewater Treatment Plant Capacity Upgrade	Jun Qtr 2012	15 185	24 199
Increase facility capacity to meet population growth.			

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Augmentation of the Middle River Water Supply System Improve reliability of the water supply to Kingscote and surrounding areas by constructing a major storage facility.	Dec Qtr 2014	300	20 300
Barker Inlet Stormwater Re-use Scheme Provide an alternative to the mains drinking water currently supplied to industrial and commercial customers for non-potable purposes in the Regency Park area.	Jun Qtr 2012	3 860	8 175
Barossa Trunk Water Main Renewal Stage 3 Upgrade of pipeline section and associated ancillaries/gulleets to ensure operational reliability.	Jun Qtr 2014	500	17 600
Bird in Hand Wastewater Treatment Plant Upgrade Increase facility capacity to meet population growth and improve the quality of treated wastewater.	Dec Qtr 2012	29 000	60 000
Bolivar Wastewater Treatment Plant Main Pumping Station Upgrade Improve plant capacity, performance and reliability to meet northern area growth.	Dec Qtr 2012	2 300	22 000
Christies Beach Wastewater Treatment Plant Capacity Upgrade Increase facility capacity to meet population growth and improve environmental outcomes.	Dec Qtr 2012	72 000	272 000
Mullers/Regency Road Trunk Water Main Renewal Renewal of the ageing trunk water main.	Dec Qtr 2010	6 600	11 436
North–South Interconnection System Project Construction to improve connectivity between the northern and southern metropolitan water supply systems.	Mar Qtr 2014	20 031	403 000
Southern Urban Re-use Project Increase the capability to supply non-potable water in the southern suburbs (south of Onkaparinga).	Dec Qtr 2011	12 890	62 615
Annual Programs			
Environment Program Address changes in environmental regulations, standards or internal targets.	n.a.	28 636	n.a.
Improve Business Program Improve the management and coordination of infrastructure and business services.	n.a.	6 535	n.a.
Information Technology Program Improve customer and business information technology systems.	n.a.	17 000	n.a.
Maintain Business Program Replacement or rehabilitation of infrastructure components to maintain current service levels and capacity.	n.a.	100 216	n.a.
Safety Program Address business, employee or community safety issues.	n.a.	22 903	n.a.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
System Growth Program	n.a.	33 426	n.a.
Increase capacity of water and wastewater systems.			
Water Quality Program	n.a.	12 702	n.a.
Address changes in water quality standards, regulations or internal targets.			
Water Security Program	n.a.	29 775	n.a.
Investigation and development works associated with the long-term water security of South Australia.			
Total — SA Water		888 719	

TransAdelaide

The 2010-11 investment program for TransAdelaide is \$16.2 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
Annual Programs			
Minor Projects	n.a.	420	n.a.
Sustainment of plant and equipment.			
Railcar Upgrades	n.a.	15 734	n.a.
Railcar interior upgrades.			
Total — TransAdelaide^(a)		16 154	

- (a) In late July 2010 Cabinet approved the transfer of all staff, assets, liabilities, revenues and expenditures from TransAdelaide (public non-financial corporations sector) to the Rail Commissioner effective from 1 September 2010 as part of the government's strategy to integrate the administration of public transport. Further transfers of administrative functions from the Rail Commissioner to the Department for Transport, Energy and Infrastructure (general government sector) are proposed to occur later in 2010-11. Due to the timing of the approval, the transfer of functions between TransAdelaide and the Rail Commissioner is not reflected in the 2010-11 Budget.

West Beach Trust

The 2010-11 investment program for the West Beach Trust is \$4.5 million.

	Expected completion	Proposed expenditure 2010-11 \$000	Estimated total cost \$000
New Projects			
Caravan Park Accommodation and Facility Upgrades	Jun Qtr 2011	1 064	1 225
Replacement and refurbishment of accommodation and guest facilities within the caravan park.			
Resort Accommodation and Facility Upgrades	Jun Qtr 2011	572	906
Replacement and refurbishment of accommodation and guest facilities within the resort.			
Villa Refurbishments	Jun Qtr 2012	931	1 085
Refurbishment of 10 villas including landscaping, drainage and road works to resort entrance.			
Annual Program	n.a.	1 974	n.a.
Total — West Beach Trust		4 541	

APPENDIX 1: 2009-10 ESTIMATED RESULT COMPARED TO THE 2009-10 BUDGET

The estimated result for 2009-10 is \$3868 million compared to the budget of \$3908 million. Table 1 in Chapter 1 shows the estimated result and budget for 2009-10 for each general government portfolio and public non-financial corporation. The most material variations are explained below.

Premier and Cabinet

The 2009-10 Estimated Result is \$26.7 million under budget mainly due to:

- revised timing of expenditure for the Adelaide Film and Screen Centre (\$24.3 million), Umuwa Court and Administration Centre on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands (\$4.5 million) and Dunstan Playhouse in the Adelaide Festival Centre (\$1.7 million); and
- transfer of expenditure for the construction of duplexes for staff accommodation on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands to the portfolios of Families and Communities, Education and Children's Services and Health (\$6.6 million).

The above decreases are partially offset by:

- carryover of expenditure from 2008-09 for projects including the Adelaide Film and Screen Centre (\$4.4 million), purchase of land for the safe storage and destruction of explosives (\$2.5 million) and establishment of the Biodiversity Gallery at the South Australian Museum (\$2.4 million).

Trade and Economic Development

The 2009-10 Estimated Result is \$25.0 million higher than budget mainly due to:

- acquisition of Technology Park Adelaide assets from the Land Management Corporation (\$44.3 million).

The above increase is partially offset by:

- deferred expenditure for projects including the Osborne North Industrial Precinct (\$6.2 million), Techport Australia — Common User Facility (\$5.8 million), Northern Lefevre Peninsula — Open Space (\$5.0 million) and Techport Australia — Suppliers Precinct Stages 3 and 4 Site Preparation (\$1.7 million).

Treasury and Finance

The 2009-10 Estimated Result is \$2.9 million higher than budget mainly due to:

- acquisition and implementation of the Shared Services SA e-Procurement System (\$4.6 million).

The above increase is partially offset by:

- revised timing for the Taxation Revenue Management System (\$2.2 million).

Justice

The 2009-10 Estimated Result is \$23.0 million under budget mainly due to:

- delays in projects including the SA Computer Aided Dispatch project (\$7.9 million), Roxby Downs police station (\$5.3 million), additional prison accommodation (\$4.4 million), Christies Beach police complex accommodation (\$1.7 million), Attorney-General's Department accommodation refurbishment (\$1.6 million), Port Pirie and Noarlunga community corrections centres (\$1.4 million), South Australia Police communications infrastructure included in the annual program (\$1.3 million) and Courts Administration Authority accommodation fit-out (\$1.3 million).

The above decreases are partially offset by:

- carryover of expenditure from 2008-09 for the AM Ramsay International Rowing Course upgrade (\$1.2 million); and
- transfer of the SA Government Radio Network from the Department for Transport, Energy and Infrastructure (\$3.3 million).

Primary Industries and Resources

The 2009-10 Estimated Result is \$7.5 million under budget mainly due to:

- reclassification of expenditure from investing to operating and revised timing of the Brukungu Mine project (\$5.9 million); and
- expenditure deferred to 2010-11 for the Fisheries Accommodation project due to difficulties locating an appropriate site (\$2.7 million).

Transport, Energy and Infrastructure

The 2009-10 Estimated Result is \$92.7 million under budget mainly due to:

- deferred expenditure for the State Aquatic Centre (\$53.0 million), Noarlunga Line Electrification (\$29.5 million), Upgrading the Sturt Highway (\$26.6 million), South Road Superway (\$21.0 million), Rail Revitalisation (\$18.0 million), Aldinga Land Corridor (\$10.6 million) and Adelaide to Melbourne Road Corridor (\$9.7 million).

The above decreases are partially offset by:

- expenditure brought forward for the Port Adelaide Viaduct Upgrade (\$32.1 million), Relocation of Rail Yards (\$31.0 million) and Light Rail Extension to the Adelaide Entertainment Centre (\$11.5 million).

Health

The 2009-10 Estimated Result is \$96.9 million under budget mainly due to:

- deferred expenditure for various projects including the Marion GP Plus Health Care Centre (\$19.0 million), Stage C of the Lyell McEwin Hospital Redevelopment (\$13.0 million), Whyalla Hospital Redevelopment (\$6.7 million), Women's and Children's Hospital Children's Cancer Centre (\$6.5 million), Ceduna Health Service Redevelopment (\$6.3 million), Elizabeth GP Plus Health Care Centre (\$5.4 million), Berri Hospital Redevelopment (\$5.2 million), Metropolitan Intermediate Care Facilities (\$4.9 million) and Stage 2 of The Queen Elizabeth Hospital Redevelopment (\$4.5 million);
- revision to the construction timetable of the South Australian Health and Medical Research Institute facility (\$21.2 million);
- reclassification of investing expenditure to an operating grant to the Flinders Medical Centre Foundation for the Flinders Centre for Innovation in Cancer (\$14.5 million); and
- transfer of works for the new Royal Adelaide Hospital to the Department for Transport, Energy and Infrastructure (\$6.2 million).

The above decreases are partially offset by:

- expenditure brought forward for the Enterprise Resource Planning System (\$12.9 million); and
- transfer of expenditure for the construction of duplexes for staff accommodation on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands from the Premier and Cabinet portfolio (\$0.7 million).

Education and Children's Services

The 2009-10 Estimated Result is \$4.3 million higher than budget due to:

- the Building the Education Revolution initiative as part of the Nation Building — Economic Stimulus Plan (\$13.9 million), reflecting additional Commonwealth Government funding less expenditure deferred to 2010-11 and a minor reclassification from investing to operating;
- reclassification of expenditure from operating to investing for the Trade Training Centres program (\$3.0 million); and
- transfer of expenditure for the construction of duplexes for staff accommodation on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands from the Premier and Cabinet portfolio (\$1.1 million).

The above increases are partially offset by:

- change in the recognition of the Education Works New Schools public private partnership project. Previously part (\$10.7 million) of the assets were to be recognised in 2009-10. The full amount will now be recognised in 2010-11.

Families and Communities

The 2009-10 Estimated Result is \$7.3 million higher than budget mainly due to:

- transfer of expenditure for the construction of duplexes for staff accommodation on the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands from the Premier and Cabinet portfolio (\$3.3 million);
- increased expenditure for the Mount Gambier Connected Service Centre mainly from the transfer of expenditure from the South Australian Housing Trust (\$1.9 million);
- reclassification of expenditure from operating to investing for minor works (\$1.0 million); and
- carryover of expenditure from 2008-09 for the Strathmont Centre (\$0.7 million).

The above increases are partially offset by:

- expenditure deferred to 2010-11 for the Domiciliary Care SA Northern Office (\$1.5 million).

Environment

The 2009-10 Estimated Result is \$7.6 million under budget mainly due to:

- deferred expenditure for the Adelaide Living Beaches (\$10.2 million).

The above decrease is partially offset by:

- approval and commencement of the Plane Tree Drive Upgrade (\$1.0 million) and Adelaide Botanic Gardens Aquifer Storage and Recovery (\$0.8 million).

Water

The 2009-10 Estimated Result is \$3.2 million under budget mainly due to:

- reduction in the overall cost and revised timing for de-commissioning of regulators as part of the Goolwa Channel Water Level Management Project (\$7.0 million).

The above decrease is partially offset by:

- reclassification of expenditure from operating to investing for various information and communication technology systems (\$3.2 million).

Further Education, Employment, Science and Technology

The 2009-10 Estimated Result is \$21.6 million higher than budget mainly due to:

- capital works undertaken as part of the Commonwealth Government's Training Infrastructure Investment for Tomorrow program (\$17.0 million), announced during 2009-10;
- capitalisation of expenditure for the Commonwealth Government's Better TAFE Facilities program (\$3.1 million); and
- revised timing of expenditure for the Student Information System (\$1.2 million).

Public Trustee

The 2009-10 Estimated Result is \$6.5 million higher than budget mainly due to approval for the fit-out of new accommodation (\$6.4 million) during 2009-10.

South Australian Housing Trust

The 2009-10 Estimated Result is \$20.3 million higher than budget mainly due to:

- revised timing of expenditure for various housing development projects (\$25.4 million);
- carryover of expenditure from 2008-09 for public housing construction and redevelopment projects (\$11.6 million);
- adjustments relating to social housing projects under the Commonwealth Government's Nation Building — Economic Stimulus Plan (\$6.2 million);
- acceleration of the Westwood Urban Renewal (\$3.5 million); and
- approval and commencement of the Woodville West Urban Renewal (\$2.6 million).

The above increases are partially offset by:

- deferred expenditure for Remote Indigenous Housing (\$21.4 million), Ladder Youth Accommodation (\$2.0 million), Disability Housing '7 for 9' Replacement (\$2.0 million), Salisbury North Urban Renewal (\$1.6 million) and the Community Housing Organisation Unfunded Liability Project (\$1.4 million).

SA Water

The 2009-10 Estimated Result is \$1.3 million higher than budget mainly due to:

- revised timing of preliminary expenditure for the North–South Interconnection System Project (\$9.7 million) and expenditure for a number of smaller projects (\$4.7 million); and
- acceleration of the Barker Inlet Stormwater Re-use Scheme (\$2.0 million).

The above increases are partially offset by:

- revised timing of preliminary expenditure for projects including the Southern Urban Re-use Project (\$7.0 million), Mullers/Regency Road Trunk Water Main Renewal (\$4.5 million), Glenelg to Adelaide Parklands Recycled Water Project (\$3.0 million) and Bird in Hand Wastewater Treatment Plant Upgrade (\$1.2 million).

TransAdelaide

The 2009-10 Estimated Result is \$5.8 million under budget due to deferred expenditure for railcar upgrades.

APPENDIX 2: 2010-11 INVESTMENT PROGRAM BY AGENCY WITHIN EACH PORTFOLIO^(a)

	2010-11 Budget \$m
Legislature	
Joint Parliamentary Services	-4.395
	<u>-4.395</u>
Premier and Cabinet	
Premier and Cabinet	-45.785
Premier and Cabinet Administered Items	-4.500
The Art Gallery Board	-2.959
Carrick Hill Trust	-0.031
History Trust of South Australia	-0.620
Libraries Board of South Australia	-1.337
Museum Board	-0.042
State Governor's Establishment	-0.101
	<u>-55.375</u>
Trade and Economic Development	
Defence SA	-44.849
	<u>-44.849</u>
Treasury and Finance	
Treasury and Finance	-17.962
Essential Services Commission of South Australia	-0.116
	<u>-18.078</u>
Planning and Local Government	
Planning and Local Government	-0.317
Outback Communities Authority	-0.150
	<u>-0.467</u>
Justice	
Attorney-General's Department	-6.122
Attorney-General's Department Administered Items	-55.370
South Australia Police	-77.316
South Australian Fire and Emergency Services Commission	-1.899
South Australian Metropolitan Fire Service	-4.039
Country Fire Service	-13.955
State Emergency Service	-3.185
Correctional Services	-25.003
Courts Administration Authority	-4.182
	<u>-191.071</u>
Primary Industries and Resources	
Primary Industries and Resources	-8.788
	<u>-8.788</u>
Transport, Energy and Infrastructure^(b)	
Transport, Energy and Infrastructure	- 952.946
	<u>- 952.946</u>
Health^(c)	
Health	-11.595
Incorporated Hospitals and Health Units	-389.508
SA Ambulance Service	-23.115
	<u>-424.218</u>
Education and Children's Services	
Education and Children's Services	-720.707
SACE Board of South Australia	-0.107
	<u>-720.814</u>
Families and Communities	
Families and Communities	-68.838
	<u>-68.838</u>

	2010-11 Budget \$m
Environment	
Environment and Natural Resources	-28.272
Environment Protection Authority	-2.041
Pastoral Board	-0.003
	<u>-30.316</u>
Water	
Water	-5.528
South Eastern Water Conservation and Drainage Board	-0.429
	<u>-5.957</u>
Tourism	
South Australian Tourism Commission	-0.131
	<u>-0.131</u>
Further Education, Employment, Science and Technology	
Further Education, Employment, Science and Technology	-27.579
Playford Centre	-0.010
	<u>-27.589</u>
Auditor-General	
Auditor-General's Department	-0.470
	<u>-0.470</u>
Central Items	
Contingencies and Other ^(d)	-28.986
Provision for capital slippage ^(e)	300.000
	<u>271.014</u>
Total investing expenditure general government sector	-2 283.288
Public non-financial corporations	
Adelaide Cemeteries Authority	-2.927
Adelaide Convention Centre	-11.909
Adelaide Entertainment Centre	-1.380
ForestrySA	-16.834
Land Management Corporation	-1.325
SA Lotteries	-4.143
Public Trustee	-1.511
South Australian Government Employee Residential Properties ^(b)	-5.335
South Australian Housing Trust	-374.457
South Australian Motor Sport Board	-0.350
SA Water	-888.719
TransAdelaide	-16.154
West Beach Trust	-4.541
Other ^(h)	- 31.409
Total investing expenditure public non-financial corporations	-1 360.994
Other ^(h)	3.147
Total investing expenditure non-financial public sector	-3 641.135

- (a) The investment programs for some portfolios will include administered items or boards which are not reflected in the investing expenditure summary in the portfolio statements.
- (b) South Australian Government Employee Residential Properties is included in the portfolio statements for the Department for Transport, Energy and Infrastructure.
- (c) Chapter 2 of this statement presents the total Health portfolio investment program rather than by each agency.
- (d) Includes consolidation adjustments to eliminate inter-agency transactions and contributed assets.
- (e) The provision reflects the tendency, on a whole of government basis, for underspending due to some projects slipping from their original schedule. It has been increased for 2010-11 to reflect experience in recent years and continued high levels of investing expenditure.