

*2011-12 Budget Paper 5
Capital Investment Statement*



Government of
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2011–12 Budget Papers

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Budget Paper 5

2011–12
Capital Investment Statement

*Presented by
The Honourable J.J. Snelling MP
Treasurer of South Australia
on the Occasion of the Budget
for 2011–12*

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Introduction

The 2011–12 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 agency investment programs — overview of investment program and listing of projects in 2011–12 for each agency
- Appendix 1: 2010–11 Estimated Result compared to the 2010–11 Budget.

Amounts are shown on an accruals basis and represent expenditure for the acquisition of non-financial assets under current accounting standards. That is, the portion of expenditure on each project expected to be capitalised.

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 2011–12, by agency. 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 2011–12 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 million are generally grouped with similar projects.

Budgeted expenditure for annual programs in 2011–12 is presented separately in the tables. Annual program expenditure is generally provided to agencies to complete minor works or upgrades of existing assets.

‘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. For projects in the early stages of development it may be based on concept or pre-concept designs.

‘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.

Change in presentation from the 2010–11 Capital Investment Statement

In recent years, the Capital Investment Statement information has been presented on a government portfolio basis. Consistent with the government’s decision to present budget information on an agency basis, the 2011–12 Capital Investment Statement has been restructured.

Chapter 1: Overview

Total investment program

The government’s investment program for 2011–12 is \$3369 million. This compares to the estimated result for 2010–11 of \$3350 million. The 2011–12 investment program consists of:

- \$2125 million in the general government sector (compared with the estimated result for 2010–11 of \$2189 million)
- \$1244 million in the public non-financial corporations sector (compared with the estimated result for 2010–11 of \$1165 million).

The forward estimates reflect a major investment program of \$9.1 billion over four years that will continue to rebuild and expand the state’s strategic economic and social infrastructure to accommodate future needs.

Figure 1 shows that government investment expenditure remains at historically high levels, reflecting continued significant investment by the government in transport, health, education and public housing infrastructure. The budgeted capital program for 2011–12 is \$3.4 billion, the third year running that capital expenditure has been in excess of \$3.0 billion for the year, which is over four times the level of actual capital expenditure in 2001–02 (\$0.7 billion). Across the forward estimates, the capital program is almost double the budgeted level of depreciation, which will continue to provide significant growth in the state’s asset base.

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

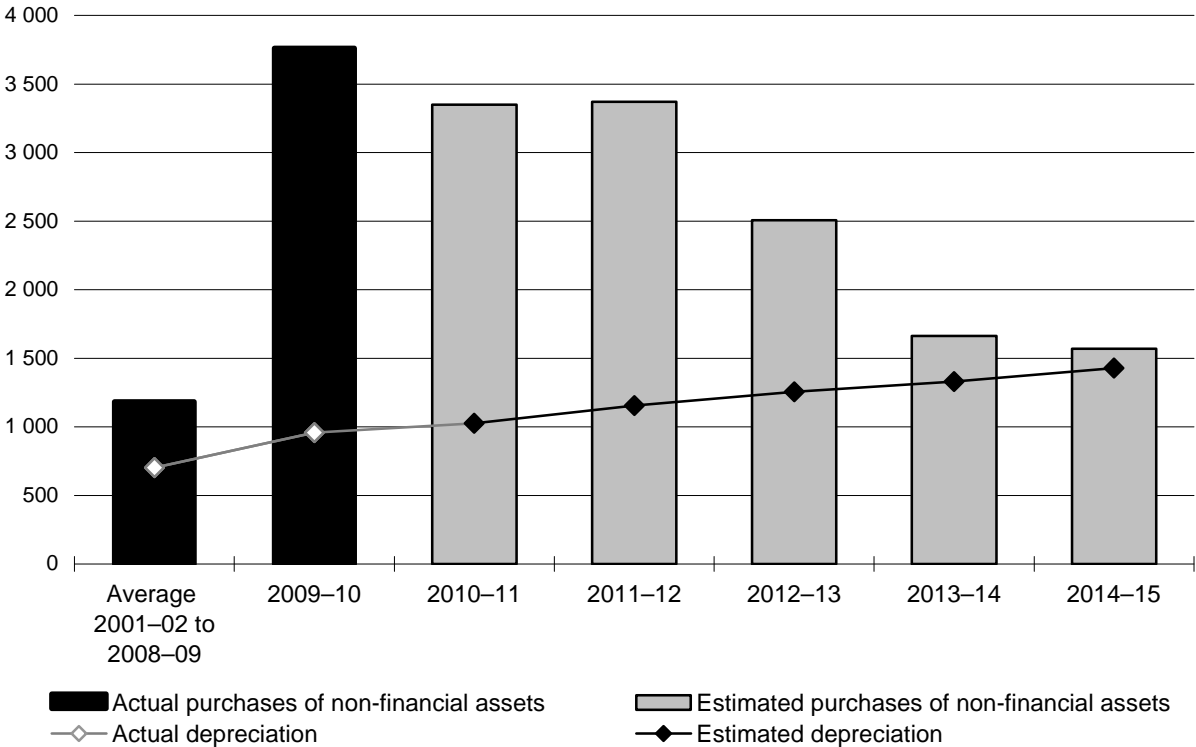


Table 1 summarises the aggregate investment program in 2011–12 for general government agencies and public non-financial corporations, compared with their estimated result for 2010–11 and the budget as presented in the 2010–11 Capital Investment Statement.

Table 1: Total investment program (\$000)^(a)

| | 2011–12 Budget | 2010–11 Estimated result | 2010–11 Budget |
|--|---------------------------|---|---------------------------|
| Attorney-General ^(b) | -49 185 | -39 733 | -61 492 |
| Auditor-General | -296 | -417 | -470 |
| Correctional Services | -39 642 | -19 092 | -25 003 |
| Courts | -4 148 | -4 283 | -4 182 |
| Defence SA | -17 162 | -29 211 | -44 849 |
| Education and Children's Services ^(c) | -183 711 | -696 450 | -720 814 |
| Electoral Commission | — | -60 | — |
| Emergency Services — CFS | -14 971 | -13 734 | -13 955 |
| Emergency Services — MFS | -6 702 | -4 289 | -4 039 |
| Emergency Services — SAFECOM | -1 544 | -2 914 | -1 899 |
| Emergency Services — SES | -3 260 | -3 350 | -3 185 |
| Environment and Natural Resources | -37 897 | -17 104 | -28 275 |
| Environment Protection Authority | -2 625 | -971 | -2 041 |
| Families and Communities ^(d) | -54 504 | -23 552 | -68 838 |
| Further Education, Employment, Science and Technology | -68 822 | -17 587 | -27 589 |
| Health ^(e) | -497 846 | -367 681 | -424 218 |
| Legislature | -9 059 | -4 395 | -4 395 |
| Planning and Local Government | -479 | -467 | -467 |
| Police | -50 488 | -60 185 | -77 316 |
| Premier and Cabinet | -13 547 | -53 275 | -55 375 |
| Primary Industries and Resources | -5 001 | -9 908 | -8 788 |
| Tourism | -134 | -131 | -131 |
| Transport, Energy and Infrastructure ^(f) | -1 288 242 | -886 902 | -952 946 |
| Treasury and Finance | -12 566 | -13 066 | -18 078 |
| Water | -6 432 | -9 371 | -5 957 |
| Contingencies and Other ^(g) | -56 942 | -10 419 | -28 986 |
| Provision for capital slippage ^(h) | 300 000 | 100 000 | 300 000 |
| Total investing expenditure general government sector | -2 125 205 | -2 188 547 | -2 283 288 |
| Adelaide Cemeteries Authority | -698 | -3 510 | -2 927 |
| Adelaide Convention Centre | -46 549 | -11 909 | -11 909 |
| Adelaide Entertainment Centre | -550 | -1 380 | -1 380 |
| ForestrySA | -16 071 | -16 834 | -16 834 |
| Land Management Corporation | -680 | -1 325 | -1 325 |
| Public Trustee | -65 | -1 511 | -1 511 |
| Rail Commissioner ⁽ⁱ⁾ | -13 660 | -8 087 | — |
| SA Lotteries | -4 358 | -374 | -4 143 |
| SA Water | -834 608 | -725 062 | -888 719 |
| South Australian Government Employee Residential Properties ^(f) | -5 469 | -5 335 | -5 335 |
| South Australian Housing Trust | -285 641 | -345 025 | -374 457 |
| South Australian Motor Sport Board | -452 | -350 | -350 |
| TransAdelaide ⁽ⁱ⁾ | — | -255 | -16 154 |
| West Beach Trust | -3 461 | -3 546 | -4 541 |
| Other ⁽ⁱ⁾ | -31 879 | -40 888 | -31 409 |
| Total investing expenditure public non-financial corporations | -1 244 141 | -1 165 391 | -1 360 994 |
| Other ^(k) | — | 4 297 | 3 147 |
| Total Investing expenditure non-financial public sector | -3 369 346 | -3 349 641 | -3 641 135 |

Note: Table may not add due to rounding.

- (a) The investment programs in Table 1 may include administered items or boards which are not reflected in the agency statements.
- (b) Includes \$34.9 million in the 2011–12 Budget, \$20.7 million in the 2010–11 Estimated Result and \$43.4 million in the 2010–11 Budget for SA Government Radio Network. As this is held in Treasury and Finance contingency provisions, it is not reflected in the agency financial statements for the Attorney-General's Department.
- (c) 2010–11 Budget and Estimated Result includes around \$200 million for the capitalisation of the Education Works New Schools public private partnership (PPP) project.
- (d) Includes \$2.0 million in the 2011–12 Budget for the Community Residential Care Facilities project. As this is held in Treasury and Finance contingency provisions, it is not reflected in the agency financial statements for the Department for Families and Communities.
- (e) Includes \$44.3 million in the 2011–12 Budget, \$26.2 million in the 2010–11 Estimated Result and \$3.0 million in the 2010–11 Budget for Information and Communication Technology Projects. As this is held in Treasury and Finance contingency provisions, it is not reflected in the agency financial statements for the Department of Health.
- (f) South Australian Government Employee Residential Properties is included in the agency statement for the Department for Transport, Energy and Infrastructure.
- (g) Includes consolidation adjustments to eliminate inter-agency transactions and contributed assets. Contributed assets are not included in the agency tables in Chapter 2 of this statement.
- (h) The provision reflects the tendency, on a whole of government basis, for underspending due to some projects slipping from their original schedule.
- (i) On 1 September 2010 all staff, assets, liabilities, and all budgeted revenues and expenditures were transferred from TransAdelaide to the Rail Commissioner (public non-financial corporations sector) as part of the government's strategy to integrate the administration of public transport.
- (j) Includes contributed assets held by public non-financial corporations. Contributed assets are not included in the agency tables in Chapter 2 of this statement.
- (k) Includes consolidation adjustments to eliminate transactions within the non-financial public sector.

Significant investments being undertaken by the government include:

- \$2.1 billion (\$1.2 billion of which will be spent over the next four years) for major rail projects including the upgrade and electrification of the Noarlunga and Gawler lines, electrification of the Outer Harbor line, construction of the Seaford extension from Noarlunga, and installation of a train protection system
- \$1.8 billion (\$283.9 million of which will be spent over the next four years) to help secure South Australia's water supply through the construction of a 100 gegalitre desalination plant and transfer pipeline
- \$1.4 billion (\$1.1 billion of which will be spent over the next four years), in partnership with the Commonwealth, for road projects to improve traffic flow along the north–south road corridor between Gawler and Old Noarlunga. Significant projects include the South Road Superway, duplication of the Southern Expressway and planning studies to explore options for the section of South Road between the Superway and Gallipoli Underpass
- \$1.2 billion (\$668.6 million of which will be spent over the next four years) for redevelopment of major metropolitan and regional hospitals
- \$623.7 million (\$483.6 million of which will be spent over the next four years) for ongoing public housing construction and redevelopment, including Playford North, Woodville West and Westwood urban renewal projects
- \$393.7 million (\$277.1 million of which will be expended over the next four years) to expand and redevelop the Adelaide Convention Centre and upgrade the Riverbank Precinct including a footbridge across the River Torrens.

In addition to this capital expenditure the government has also committed \$535.0 million (not shown in the 2011–12 Capital Investment Statement) to redevelop the Adelaide Oval.

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 (PPP). In December 2010, the SA Health Partnership Consortium, which includes Leighton Contractors, Macquarie Capital Group, Hansen

Yunken and Spotless, was appointed as the preferred proponent to deliver the new Royal Adelaide Hospital PPP project. The new Royal Adelaide Hospital is expected to be completed in 2016.

The 2011–12 Budget provides investment over four years for new infrastructure projects, including:

- \$69.5 million (\$69.8 million total project cost) for the expansion of regional cancer services including additional beds and equipment for the Whyalla Regional Cancer Centre, new chemotherapy chairs in regional locations and expansion of radiation oncology services at the Lyell McEwin Hospital
- \$62.7 million (\$72.7 million total project cost) in works undertaken from the Commonwealth's Health and Hospitals Fund to improve regional health services. Included is the redevelopment of the Mount Gambier and Port Lincoln hospitals to expand acute care and other services, a new five-chair dental clinic in the grounds of the Wallaroo Hospital and the construction of a new purpose built ambulance station at Mount Gambier
- \$54.8 million for the continuation of the rural road shoulder sealing and rural freight improvement programs and additional targeted road surfacing works to improve the condition of road pavements
- \$35.0 million (\$50.0 million total project cost) for the installation of a computerised train protection system on the Adelaide metropolitan rail network
- \$30.6 million to improve metropolitan public transport infrastructure, including increasing the capacity of Park 'n' Ride facilities and improving passenger amenity and safety at interchanges along the O-Bahn bus corridor, the purchase of seven additional buses and targeted public transport accessibility improvements across the entire metropolitan network
- \$24.6 million (\$25.9 million total project cost) to install new gas engines and optimise energy use at the Bolivar Wastewater Treatment Plant
- \$17.4 million to purchase digital mammography equipment, upgrade BreastScreen SA information technology systems and replace a BreastScreen SA mobile unit
- \$8.4 million in additional resourcing for children requiring alternative care arrangements through the construction of new community residential care facilities
- \$7.4 million for the installation of mid-block, point-to-point and pedestrian crossing safety cameras to provide for additional safety on key arterial roads and at school pedestrian crossings
- \$5.0 million for the purchase of fire management equipment, including firefighting appliances and large bulk water carriers, to enhance fire management capabilities on public land
- \$4.8 million for improvements to court facilities, including repairs to the façade and upgrade of secure prisoner lifts in the Sir Samuel Way Building, upgrade of the Murray Bridge Courthouse and replacement of security systems at the Supreme Court, Port Adelaide, Adelaide and Elizabeth Magistrates courts.

In addition, the government has:

- provided an additional \$100.2 million to the rail revitalisation project over the forward estimates period for the construction of a turnback for metropolitan railcars at Elizabeth Station to allow for increased frequency of rail services between Adelaide and Elizabeth and additional works on the track infrastructure upgrade that were identified during the detailed planning and design phase
- allocated \$33.2 million of the Department of Education and Children's Services existing major works budget to upgrading and improving facilities at Cleve Area School, Eastern Fleurieu School, Eden Hills Primary School and Keith Area School and to the relocation of preschools to primary school precincts.

A number of projects have been delayed compared to their original implementation date:

- Noarlunga Health Service Redevelopment — Stage 2 (total project cost \$31.4 million). Commencement has been deferred by two years from 2011–12 to 2013–14
- The Queen Elizabeth Hospital Redevelopment — Stage 3A (total project cost \$125.0 million). Commencement has been deferred by a year from 2012–13 to 2013–14
- Rail Revitalisation — expenditure profiles for the electrification infrastructure on the Gawler, Noarlunga and Outer Harbor lines have been revised to allow capacity to meet an increase in the extent of work and market conditions, at the time of delivery. The additional rail revitalisation funding of \$100.2 million has been offset within the forward estimates period by the deferral of works to the value of \$192.7 million relating to standardisation across the rail network, which will now commence in 2015–16, and the delivery of the Outer Harbor Electrification infrastructure, being one year later
- Riverbank Precinct development (total project cost \$393.7 million). The replacement of the existing plenary building, which was initially expected to commence in 2013–14, has been deferred by two years and will now commence in 2015–16 with completion expected by the December quarter 2016
- Oaklands Park — Road Capacity Improvements (total project cost \$41.6 million). Revised modelling of the project following the announcement of the electrification of the Noarlunga rail line and the new SA Aquatic & Leisure Centre has indicated that the original proposed solution would not have sufficiently addressed future traffic volumes. In order to rescope the project, \$2.0 million (operating expenditure) has been provided in the budget to undertake planning activities for a proposed redesign of the rail line and road network.

In addition, the Port Adelaide Industrial Precinct project (total project cost \$47.6 million) was cancelled in November 2010 and removed from the budget, as the project was no longer considered commercially feasible at this time.

Key investments to be completed in 2011–12 include:

- the Nation Building — Economic Stimulus Plan, which provided more than \$1.3 billion (over four years commencing in 2008–09) worth of government school and social housing projects in partnership with the Commonwealth Government
- the Modbury, Noarlunga and Elizabeth GP Plus super clinics, Ceduna Health Service Redevelopment and the Women's and Children's Hospital Children's Cancer Centre
- the Police Headquarters relocation, Police Academy redevelopment and construction of the Cavan Youth Training Centre.

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.

In addition, 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.

Over the last six years the plan has guided significant progress in infrastructure development within the state, with more than 80 per cent of the priority projects presented in the 2005 plan completed or underway, and both public and private investment in infrastructure at record highs.

The government has commenced a process to update the plan to ensure that it is contemporaneous, reflecting the state's future infrastructure priorities over the next 10 to 15 years. A public consultation process on the new plan began in October 2010 with the release of a discussion paper and call for public submissions, followed by meetings with Local Government Association and Regional Development Australia bodies in late 2010 and April to May 2011. An updated plan is scheduled to be released during 2011–12.

Chapter 2: Details of agency investment programs

This chapter provides an overview of the investment program and projects with budgeted expenditure in 2011–12 for general government agencies and public non-financial corporations.

Projects classified as ‘new projects’ are, in some instances, subject to final approval by Cabinet. The Introduction further explains the presentation of projects in this chapter.

General government

Attorney-General

The 2011–12 investment program for the Attorney-General is \$49.2 million.

The Attorney-General continues to work in collaboration with other agencies to provide the South Australian public with a safer and fairer place to work and live.

Key capital projects including the SA Computer Aided Dispatch System and the SA Government Radio Network (SAGRN) will continue in 2011–12. The establishment of the first-ever community-court to deter anti-social behaviour will be further developed, delivering on the government’s 2010 election commitment. The Office of Consumer and Business Affairs will develop an online payment and management system for residential tenancy bonds to streamline tenancy processes. Resources will also be provided to upgrade information technology systems in the Office of the Liquor and Gambling Commissioner.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|---------------------|--|-------------------------------|
| Attorney-General’s Department | | | |
| <i>New projects</i> | | | |
| Liquor Licensing IT Systems—Upgrade Upgrade of the liquor licensing information technology system to implement changes to the <i>Liquor Licensing Act 1997</i> and introduction of a code of practice. | Jun Qtr 2012 | 972 | 972 |
| Residential Tenancy Bonds—Online System Development of an online payment and management system for residential tenancy bonds. | Mar Qtr 2012 | 517 | 712 |
| <i>Existing projects</i> | | | |
| Expanding DNA Services Purchases to meet the increased demand for DNA services. | Jun Qtr 2012 | 686 | 1 060 |
| Small projects | n.a. | 200 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| <i>Annual programs</i> | | | |
| Annual Program | n.a. | 3 164 | n.a. |
| Purchases to support operations, including information technology, equipment and minor works. | | | |
| SA Aquatic & Leisure Centre | n.a. | 500 | n.a. |
| Maintenance provision for the SA Aquatic & Leisure Centre at Marion. | | | |
| Total—Attorney-General’s Department | | 6 039 | |
| <i>Attorney-General’s Department—administered items</i> | | | |
| <i>Existing projects</i> | | | |
| SA Computer Aided Dispatch (SACAD) System | Mar Qtr 2012 | 6 582 | 22 089 |
| 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 SA Ambulance Service. | | | |
| SA Government Radio Network | Jun Qtr 2015 | 35 270 | 146 306 |
| Upgrade of the SA Government Radio Network used by all state emergency service organisations and other government agencies. | | | |
| Community Court Project | Dec Qtr 2012 | 1 000 | 3 900 |
| Establish a community court to deter anti-social behaviour as part of the You Damage It—You Fix It initiative. | | | |
| <i>Annual programs</i> | n.a. | 294 | n.a. |
| Total—Attorney-General’s Department—administered items^(a) | | 43 146 | |
| Total investing expenditure | | 49 185 | |

(a) The investing program in this statement does not equal the investing expenditure reported in the 2011–12 Agency Financial Statements for the Attorney-General as it includes \$34.9 million held in Treasury and Finance contingency provisions for the SA Government Radio Network.

Auditor-General

The 2011–12 investment program for the Auditor-General is \$296 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Auditor-General's Department | | | |
| <i>Annual programs</i> | n.a. | 296 | n.a. |
| Total— Auditor-General's Department | | 296 | |
| Total investing expenditure | | 296 | |

Correctional Services

The 2011–12 investment program for Correctional Services is \$39.6 million.

The program provides for the upgrade of infrastructure at the Northfield prisons as well as the construction of an additional cell block at Port Augusta Prison and further prison kitchen and security upgrades.

The program also provides for ongoing minor works in prisons and community corrections centres.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department for Correctional Services | | | |
| <i>New projects</i> | | | |
| Adelaide Remand Centre—Kitchen Upgrade The kitchen upgrade will achieve efficiencies and improvements in the production and storage of food for the significant growth in prisoner population at the Adelaide Remand Centre. | Jun Qtr 2012 | 2 000 | 2 000 |
| Prison Security Systems—Upgrade Replace and enhance security and surveillance equipment in prisons and upgrade visitor screening equipment at the Adelaide Remand Centre. | Jun Qtr 2012 | 1 800 | 1 800 |
| <i>Existing projects</i> | | | |
| Northfield Infrastructure Upgrade Upgrade of infrastructure at Northfield prisons. | Jun Qtr 2013 | 19 220 | 43 245 |
| Prison Security System—Stage 3 Replacement and enhancement of security infrastructure at prisons across the state. | Dec Qtr 2011 | 600 | 3 852 |
| Prisons—Additional Accommodation Additional prison infrastructure to accommodate growth in prisoner numbers. | Jun Qtr 2013 | 13 440 | 31 847 |
| Small projects | n.a. | 100 | n.a. |
| <i>Annual programs</i> Expenditure required to maintain, upgrade and replace departmental assets including equipment and minor capital works. | n.a. | 2 482 | n.a. |
| Total—Department for Correctional Services | | 39 642 | |
| Total investing expenditure | | 39 642 | |

Courts

The 2011–12 investment program for Courts is \$4.1 million.

The program supports the Courts Administration Authority to provide library services, court reporting, security and building works, and information technology services.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Courts Administration Authority | | | |
| <i>New projects</i> | | | |
| Court Security Systems—Replacement Replacement of existing building security systems at the Supreme Court, Port Adelaide, Adelaide and Elizabeth courts. | Jun Qtr 2013 | 531 | 2 105 |
| Murray Bridge Courthouse—Upgrade Upgrade of court facilities at Murray Bridge. | Jun Qtr 2012 | 1 000 | 1 000 |
| Sir Samuel Way Building—Façade Repairs Repairs to the Sir Samuel Way Building façade. | Jun Qtr 2013 | 155 | 1 280 |
| Sir Samuel Way Building—Prisoner Lifts Upgrade Upgrade of prisoner lifts in the Sir Samuel Way Building to transport prisoners from the cells to secure court rooms. | Jun Qtr 2014 | 40 | 411 |
| <i>Annual programs</i> | n.a. | 2 422 | n.a. |
| Ongoing capital requirements for the library, security, building projects and purchases of court reporting and computing equipment. | | | |
| Total—Courts Administration Authority | | 4 148 | |
| Total investing expenditure | | 4 148 | |

Defence SA

The 2011–12 investment program for Defence SA is \$17.2 million.

The program for Defence SA is targeted to deliver an infrastructure platform to support the 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 2011–12 with the expected completion of the Common User Facility and site preparation of the Techport Australia 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 development north of Techport Australia will provide serviced industrial allotments with access to national road and rail links and international port facilities.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Defence SA | | | |
| <i>Existing projects</i> | | | |
| Northern Lefevre Peninsula—Masterplan Consolidation of land holdings, planning and design of infrastructure head works and open space for the development of a sustainable, integrated industrial precinct. | Jun Qtr 2012 | 1 000 | 50 381 |
| Northern Lefevre Peninsula—Open Space Design and development of designated open space areas associated with the Northern Lefevre Peninsula Masterplan. | Jun Qtr 2013 | 2 850 | 5 406 |
| Osborne North Industrial Precinct Planning, design, geotechnical investigations and civil engineering works for the development and subdivision of land for the industrial precinct. | Jun Qtr 2015 | 3 282 | 36 441 |
| Secure Electronic Common User Facility Interior refurbishment of Endeavour House, Technology Park Adelaide, to facilitate cooperative defence based research. | Jun Qtr 2012 | 4 338 | 8 749 |
| 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. | Mar Qtr 2012 | 2 300 | 254 712 |
| Techport Australia—Suppliers Precinct Stages 3 and 4 Site Preparation Site geotechnical preparation of the development land. | Sep Qtr 2011 | 2 448 | 7 854 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|--------------------------------|---|---|
| Minor Projects | n.a. | 944 | n.a. |
| Minor capital purchases made by Defence SA. | | | |
| Total—Defence SA | | 17 162 | |
| Total investing expenditure | | 17 162 | |

Education and Children's Services

The 2011–12 investment program for Education and Children's Services is \$183.7 million.

The program includes completion of the Commonwealth Government's Nation Building—Economic Stimulus Plan, which has provided libraries, multi-purpose halls and classrooms in primary schools and science and language centres in secondary schools.

The program continues significant investment in government schools to strengthen the quality of South Australia's public education services, and includes planning for the commencement of new projects to upgrade and improve facilities at Cleve Area School, Eastern Fleurieu Reception to Year 12 School, Eden Hills Primary School and Keith Area School.

Works to relocate preschools to primary school sites, improving the educational outcomes for children progressing from early childhood development to education services, will also commence in 2011–12.

The program also provides for substantial construction across many school amalgamations projects under the Education Works—Stage 2 initiative. Key projects in 2011–12 include redevelopment of the Reynella East Child Parent Centre to Year 12 School, Gawler Birth to Year 12 School and Morphett Vale Primary School.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department of Education and Children's Services | | | |
| <i>New projects</i> | | | |
| Cleve Area School Provision of new modern school facilities and refurbishment of existing facilities to replace old timber buildings. | Jun Qtr 2014 | 200 | 4 300 |
| Eastern Fleurieu R–12 School Provide new 21st Century teaching and learning facilities incorporating general learning areas and specialist spaces for food, science, design and technology. | Dec Qtr 2014 | 300 | 7 800 |
| Eden Hills Primary School Provide new modern administration and resource centre buildings incorporating a new student services area. | Dec Qtr 2013 | 182 | 2 900 |
| Keith Area School Provide a new modern administration building and refurbish general learning areas to create four sub-schools (Junior Primary, Primary, Middle years and Senior years). | Jun Qtr 2014 | 200 | 3 800 |
| Preschool Relocation Program Improving educational outcomes for children through seamless transition from early childhood development to education by the relocation of preschools to primary schools. | Jun Qtr 2015 | 2 400 | 14 400 |
| <i>Existing projects</i> | | | |
| Aboriginal Children and Family Centres Construction of centres for Aboriginal children and their families. | Jun Qtr 2013 | 12 215 | 13 040 |

| | Expected completion | Proposed expenditure 2011–12 | Estimated total cost |
|--|----------------------------|-------------------------------------|-----------------------------|
| | | \$000 | \$000 |
| Better Behaviour Centres Establish six new better behaviour centres. | Jun Qtr 2012 | 4 050 | 5 400 |
| Birdwood High School Stage 2 Provide new visual and performing arts facilities. | Dec Qtr 2011 | 1 700 | 4 400 |
| Burnside Primary School First stage to replace temporary classrooms and learning support areas with new permanent facilities. | Jun Qtr 2012 | 5 000 | 6 800 |
| Children's Centres Provision of 30 children's centres. | Jun Qtr 2013 | 14 940 | 43 145 |
| Co-located Schools Amalgamations Capital works associated with co-located schools amalgamations. | Jun Qtr 2013 | 14 400 | 27 300 |
| Disability Units Establish six new special education units in schools for children with a disability. | Jun Qtr 2013 | 4 510 | 9 020 |
| Education Works—Stage 2 ^(a) Investing expenditure associated with the Education Works strategy. | Sep Qtr 2013 | 40 847 | 94 070 |
| Glenunga International High School Provide a new resource centre and general learning facilities and upgrade administration and student services. | Jun Qtr 2013 | 4 050 | 10 000 |
| High School Expansions Expand the capacity of four specialist high schools; Adelaide High School, Brighton Secondary School, Glenunga International High School and Marryatville High School. | Jun Qtr 2014 | 15 000 | 60 000 |
| John Pirie Secondary School Demolition and replacement of administration building. | Mar Qtr 2013 | 1 150 | 4 500 |
| 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 | 5 900 | 7 100 |
| Kalaya Children's Centre Construct new facilities to replace an old house. | Jun Qtr 2012 | 1 748 | 1 848 |
| Kapunda High School Stage 2 Upgrade of the heritage listed administration building. | Dec Qtr 2011 | 900 | 3 100 |
| Klemzig Primary School Provide new facilities and redevelop the integrated special learning (hearing impaired) unit. | Jun Qtr 2013 | 3 000 | 7 050 |
| Nairne Primary School Construction of additional facilities to accommodate enrolment growth and replace the existing child-parent centre with new facilities. | Mar Qtr 2012 | 2 121 | 3 253 |
| Nairne Primary School Stage 2 Provide new general learning area and undertake refurbishment for a new arts and drama centre. | Jun Qtr 2012 | 1 950 | 2 000 |
| 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. | Mar Qtr 2012 | 20 000 | 789 138 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| Port Augusta Secondary School Consolidation of one site (Stirling Campus) by upgrading and extending existing buildings. | Dec Qtr 2011 | 2 493 | 5 626 |
| Port Noarlunga Primary School Upgrade existing administration building and replace timber general learning areas. | Mar Qtr 2013 | 2 000 | 4 400 |
| Special Purpose Transportables Provide purpose built transportable buildings to meet enrolment demand. | Jun Qtr 2012 | 700 | 3 000 |
| Special School Renewal Program Renew and relocate six special schools onto school sites. | Jun Qtr 2015 | 1 563 | 54 800 |
| The Heights School Stage 3 Redevelopment of existing middle school facilities. | Jun Qtr 2012 | 1 900 | 3 000 |
| Trade Training Centres in Schools ^(b) Provision of equipment and facilities to establish trade training centres in public schools. | n.a. | 5 155 | 43 890 |
| Westbourne Park—Sporting, Cultural and Community Centre Build a multi-purpose community complex at the netball complex on Goodwood Road, including a covered learning area and performing arts/community centre. | Jun Qtr 2012 | 1 580 | 1 821 |
| Small projects | n.a. | 872 | n.a. |
| <i>Annual programs</i> | | | |
| 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. |
| Major Feasibility Studies Preparation of feasibility studies for future capital works projects. | n.a. | 400 | n.a. |
| Purchase of Land and Property Purchase of additional land for new schools and site expansion. | n.a. | 1 132 | n.a. |
| School Bus Replacement Replace government owned and operated buses in the school transport services program for eligible students. | n.a. | 5 994 | n.a. |
| Total—Department of Education and Children’s Services | | 183 601 | |
| <i>Other entities</i> | | | |
| <i>Annual programs</i> | | | |
| SACE Board | n.a. | 110 | n.a. |
| Total—other entities | | 110 | |
| Total investing expenditure | | 183 711 | |

(a) The 2011–12 amount for the Education Works Stage 2 project includes an allocation of \$11.912 million from the Department of Education and Children’s Services major works program budget. Estimated project cost includes an allocation of \$12.031 million.

(b) The ‘estimated total cost’ for this Commonwealth program reflects approved budgets for Round 1 and Round 2 projects in South Australia, due for completion in 2012. The ‘estimated total cost’ and ‘expected completion’ dates for projects approved under Round 3 are yet to be finalised.

Emergency Services

The 2011–12 investment program for Emergency Services is \$26.5 million.

The South Australian Country Fire Service (CFS) program supports the provision of fire and emergency services to country South Australia through investment in fire stations, firefighting appliances, equipment, communications and support systems.

The South Australian Metropolitan Fire Service (MFS) program supports the investment in fire appliances, buildings, building improvements and minor projects.

The South Australian Fire and Emergency Services Commission's (SAFECOM) Emergency Information Warning System will enable the public to access critical information about an emergency event. It will provide the capacity to notify the public of emergency incidents in their area. This includes, but is not limited to, bushfires and other fire related events, extreme weather events, pandemics and any other serious event that requires the public to be alerted.

The South Australian State Emergency Service (SES) program supports volunteers in providing rescue and emergency services to metropolitan and rural South Australia through the replacement and upgrade of unit accommodation, rescue vehicles and boats, major equipment replacement, and the development of communications and IT support networks.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| South Australian Country Fire Service | | | |
| <i>Existing projects</i> | | | |
| CFS Light Vehicle Fleet | n.a. | 2 216 | n.a. |
| Purchase of vehicles for use by volunteer officers as operational command and logistics vehicles. | | | |
| <i>Annual programs</i> | | | |
| | n.a. | 12 755 | n.a. |
| Buildings, communications, information technology, equipment, vehicles, minor works and the replacement of devices for the SA Government Radio Network. | | | |
| Total— South Australian Country Fire Service | | 14 971 | |
| South Australian Metropolitan Fire Service | | | |
| <i>Annual programs</i> | | | |
| | n.a. | 6 702 | n.a. |
| Buildings, communications, information technology, appliances, minor works and the replacement of devices for the SA Government Radio Network. | | | |
| Total— South Australian Metropolitan Fire Service | | 6 702 | |
| South Australian Fire and Emergency Services Commission | | | |
| <i>New projects</i> | | | |
| State Emergency Information Call Centre | Jun Qtr 2012 | 125 | 125 |
| Upgrade of supporting communication systems for the State Emergency Information Call Centre. | | | |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| <i>Existing projects</i> | | | |
| Emergency Information Warning System Development and implementation of an emergency information warning system. | Jun Qtr 2014 | 1 419 | 3 832 |
| Total—South Australian Fire and Emergency Services Commission | | 1 544 | |
| South Australian State Emergency Service | | | |
| <i>Existing project</i> | | | |
| SES Light Vehicle Fleet Purchase and fit-out of vehicles for use by SES volunteer rescue personnel. | n.a. | 200 | n.a. |
| | n.a. | 3 060 | n.a. |
| <i>Annual programs</i> | | | |
| Buildings, communications, information technology, purchase and fit-out of specialist rescue vehicles and boats, major rescue equipment acquisition and the replacement of devices for the SA Government Radio Network. | | | |
| Total—South Australian State Emergency Service | | 3 260 | |
| Total investing expenditure | | 26 477 | |

Environment and Natural Resources

The 2011–12 investment program for Environment and Natural Resources is \$37.9 million.

The 2011–12 Budget commits resources to an ongoing program to enhance capabilities for fire management on public land and ensure greater coverage of prescribed burning in high-risk areas of the state. Investing expenditure will focus on the acquisition of fire management equipment, including firefighting appliances and bulk water carriers.

Investment continues 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. This includes upgrades of facilities and public access at Belair National Park and Seal Bay Conservation Park, and the capture and treatment of stormwater for the irrigation of the Adelaide Botanic Gardens.

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

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Department of Environment and Natural Resources | | | |
| <i>New projects</i> | | | |
| Fire Management on Public Land—Enhanced Capabilities Acquisition of fire management equipment, including firefighting appliances and bulk water carriers to support enhanced firefighting capabilities on public land. | n.a. | 1 878 | n.a. |
| <i>Existing projects</i> | | | |
| Adelaide Botanic Gardens Aquifer Storage and Recovery ^(a) Construction of stormwater harvesting infrastructure to provide for the irrigation needs of the Adelaide Botanic Gardens. | Jun Qtr 2013 | 3 580 | 8 579 |
| Adelaide Living Beaches Construction of a sand transfer pipeline and pumping system to facilitate sand management on Adelaide metropolitan beaches and the rock armouring of the breakwater at Semaphore. | Jun Qtr 2012 | 20 949 | 25 721 |
| Belair National Park Facilities Upgrade Upgrade of infrastructure and visitor facilities. | Jun Qtr 2013 | 1 300 | 13 789 |
| Lincoln National Park—Road Sealing Resealing the Cape Donington Road to Surfleet Cove. | Jun Qtr 2012 | 1 000 | 2 000 |
| Seal Bay Conservation Park Facilities Upgrade Major upgrade of visitor facilities, including improved access and interpretation facilities and new viewing decks. | Jun Qtr 2012 | 1 719 | 2 458 |
| Small projects | n.a. | 250 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| <i>Annual programs</i> | n.a. | 7 196 | 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— Department of Environment and Natural Resources | | 37 872 | |
| Department of Environment and Natural Resources— administered items | | | |
| <i>Annual programs</i> | n.a. | 25 | n.a. |
| Total— Department of Environment and Natural Resources— administered items | | 25 | |
| Total investing expenditure | | 37 897 | |

(a) The total project cost including operating expenses for the Adelaide Botanic Gardens Aquifer project is \$8.7 million.

Environment Protection Authority

The 2011–12 investment program for the Environment Protection Authority is \$2.6 million.

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

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Environment Protection Authority | | | |
| <i>Existing projects</i> | | | |
| Licensing Information Technology System Improvements to the current licensing system. | Jun Qtr 2012 | 2 070 | 2 500 |
| <i>Annual programs</i> | | | |
| Upgrade and maintenance of scientific monitoring, office equipment and licence information systems, and minor accommodation refurbishment. | n.a. | 555 | n.a. |
| Total— Environment Protection Authority | | 2 625 | |
| Total investing expenditure | | 2 625 | |

Families and Communities

The 2011–12 investment program for Families and Communities is \$54.5 million.

The program focuses on government priorities in South Australia’s Strategic Plan and Strategic Infrastructure Plan by constructing a new 60-bed secure youth training facility at Goldsbrough Road Cavan, upgrading the existing Jonal Drive, Cavan secure youth training facility, and relocating the Domiciliary Care SA Northern Office.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Department for Families and Communities | | | |
| <i>New projects</i> | | | |
| Community Residential Care Facilities Construction of new community residential care facilities to accommodate and support children in state based care. | June Qtr 2015 | 2 028 | 8 442 |
| Strathmont Centre Sustainment Upgrade to residents’ villas and essential repairs to site infrastructure. | Dec Qtr 2011 | 366 | 396 |
| <i>Existing projects</i> | | | |
| Cavan Youth Training Centre—New Centre at Goldsbrough Road Construction of a new 60-bed secure youth training centre. | Jun Qtr 2012 | 47 895 | 66 751 |
| Cavan Youth Training Centre—Upgrade of Jonal Drive Centre Upgrade of the existing secure youth training centre. | Dec Qtr 2011 | 1 500 | 2 309 |
| Client Management System Implementation of a new client management system in Domiciliary Care SA and Disability SA. | Jun Qtr 2013 | 260 | 660 |
| Domiciliary Care SA Northern Office Relocation of Domiciliary Care SA Northern Office. | Jun Qtr 2012 | 930 | 1 659 |
| <i>Annual programs</i> | | | |
| Cavan Youth Training Centre—Sustainment Ongoing maintenance of the Cavan secure youth training facility. | n.a. | 500 | n.a. |
| Domiciliary Equipment Services 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. | n.a. | 1 025 | n.a. |
| Total—Department for Families and Communities | | 54 504 | |
| Total investing expenditure^(a) | | 54 504 | |

(a) The investing program in this statement does not equal the investing expenditure reported in the 2011–12 Agency Financial Statements for Families and Communities as it includes \$2.0 million held in Treasury and Finance contingency provisions for Community Residential Care Facilities.

Further Education, Employment, Science and Technology

The 2011–12 investment program for Further Education, Employment, Science and Technology is \$68.8 million.

The program 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 will also deliver an extensive energy efficiency upgrade at the Regency TAFE Campus to reduce electricity and water consumption and associated maintenance costs.

In addition, 2011–12 will see the completion of the Student Information System and Campus Refurbishment projects. These projects will support future business needs and enhance the quality of teaching.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department of Further Education, Employment, Science and Technology | | | |
| <i>New projects</i> | | | |
| Regency TAFE Energy Efficiency Measures Upgrade of lighting and replacement of air-conditioning and pneumatic control systems to increase energy efficiency. | Jun Qtr 2012 | 4 474 | 4 474 |
| <i>Existing projects</i> | | | |
| Campus Refurbishment Refit and refurbish facilities for general teaching and improved space utilisation. | Dec Qtr 2011 | 4 155 | 4 305 |
| Student Information System ^(a) Acquisition and implementation of the new Student Information System to manage TAFE SA student data. | Jun Qtr 2012 | 2 601 | 16 356 |
| Sustainable Industries Education Centre Development of the Sustainable Industries Education Centre at the Sustainable Technologies Precinct at Tonsley Park. | Dec Qtr 2013 | 52 681 | 124 977 |
| Minor Works Minor works projects to improve existing infrastructure. | n.a. | 3 000 | n.a. |
| <i>Annual programs</i> | | | |
| Purchase of Plant and Equipment—Libraries Capitalisation of library purchases. | n.a. | 614 | n.a. |
| Purchase of Plant and Equipment—TAFE Replacement and upgrade of equipment. | n.a. | 1 287 | n.a. |
| Total—Department of Further Education, Employment, Science and Technology | | 68 812 | |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|------------------------------------|------------------------|---|----------------------------------|
| Other entities | | | |
| <i>Annual programs</i> | | | |
| Playford Centre | n.a. | 10 | n.a. |
| Total—other entities | | 10 | |
| Total investing expenditure | | 68 822 | |

- (a) Total project cost for the Student Information System has increased from the \$11.1 million published in the 2010–11 Capital Investment Statement due to the reclassification of expenditure budgeted as operating to investing.

Health

The 2011–12 investment program for Health is \$497.8 million.

The 2011–12 program continues the implementation of South Australia’s Health Care Plan, 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 Flinders Medical Centre and the Lyell McEwin Hospital, and continues site works for the construction of the new Royal Adelaide 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 2011–12 Budget provides additional support for BreastScreen SA, including the replacement of current analogue mammography technology with digital technology, in conjunction with the Commonwealth Government.

The budget also sees the continuing 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.

The program provides for new and enhanced cancer facilities and equipment for Whyalla and regional South Australia, in conjunction with the Commonwealth Government, to ensure the delivery of improved cancer services and outcomes for rural and regional patients. Access to health services in country areas continues to be a key focus of the investment program, which also includes the redevelopment of the Ceduna Health Service and Berri Hospital to increase the capacity to provide a range of regional services.

The Mount Gambier and Port Lincoln hospitals will be redeveloped, in conjunction with the Commonwealth Government, to expand acute care and other services. Also in conjunction with the Commonwealth Government, a new five-chair dental clinic will be constructed in the grounds of the Wallaroo Hospital and a new ambulance station will be built at Mount Gambier.

The program also provides for the delivery of 179 sub-acute beds and places in South Australia, in conjunction with the Commonwealth Government, including a new state-of-the-art rehabilitation service at the Repatriation General Hospital and additional mental health services in metropolitan and country areas.

The continued 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, emphasises the government’s aim to modernise and improve mental health services.

The investment in GP Plus health care centres at Port Pirie and Ceduna 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 public.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department of Health^(a) | | | |
| <i>New projects</i> | | | |
| BreastScreen SA—Digital Mammography Replacement of current analogue mammography technology with digital technology as well as the replacement of the client information system and replacement of the third mobile unit. | Sep Qtr 2013 | 6 735 | 17 380 |
| Cummins Hospital Staff Accommodation Installation of a demountable building on Cummins Hospital grounds to house nurses and medical students. | Jun Qtr 2012 | 360 | 360 |
| Mount Gambier Ambulance Station Purchase of land and construction of a new purpose built ambulance station. | Jun Qtr 2013 | 1 750 | 3 500 |
| Mount Gambier Hospital Redevelopment Redevelopment of the emergency department, expansion of the dental clinic, expansion of acute care capacity and conversion of the existing day care centre to community health offices. | Jun Qtr 2016 | 3 383 | 26 700 |
| Port Lincoln Country General Hospital Redevelopment Expanded acute services, a redeveloped theatre suite and same day patient unit, and a comprehensive integrated primary health care service. | Jun Qtr 2016 | 4 967 | 39 200 |
| Regional Cancer Services—Expansion of Services Provision of new and enhanced cancer facilities and equipment for Whyalla, regional South Australia and Lyell McEwin Hospital. | Sep Qtr 2013 | 15 586 | 69 786 |
| Wallaroo Community Dental Clinic Establishment of a new five-chair dental clinic in the grounds of the Wallaroo Hospital. | Jun Qtr 2013 | 500 | 3 300 |
| <i>Existing projects</i> | | | |
| Berri Hospital Redevelopment Planning and construction to expand capacity, including the upgrade of operating theatres, emergency, rehabilitation and mental health services. | Sep Qtr 2013 | 16 940 | 41 000 |
| Ceduna Health Service Redevelopment Construction of a new acute hospital and redevelopment of the existing hospital to provide diagnostic, treatment and primary health care facilities. | Sep Qtr 2011 | 2 575 | 36 010 |
| Community Mental Health Centres Development of six community mental health centres to integrate existing services. | Jun Qtr 2014 | 9 370 | 34 001 |
| Country Community Rehabilitation Centres Provision of 10 sub-acute beds and rehabilitation services in both Whyalla and Mount Gambier for people suffering mental illness. | Jun Qtr 2013 | 4 300 | 7 300 |
| Country Health Services—Service Delivery Software, hardware and interfaces to assist in the delivery of chemotherapy services and link country and metropolitan sites. | Jun Qtr 2013 | 980 | 2 090 |
| Elizabeth GP Plus Health Care Centre Fit-out of the Elizabeth GP Plus Health Care Centre. | Sep Qtr 2011 | 500 | 8 000 |

| | Expected completion | Proposed expenditure 2011–12 | Estimated total cost |
|---|----------------------------|-------------------------------------|-----------------------------|
| | | \$000 | \$000 |
| Emergency Department and Elective Surgery Equipment Additional equipment to improve patient care and reduce waiting times. | Jun Qtr 2012 | 2 900 | 3 600 |
| Emergency Departments—Hospital and Health Workforce Reform 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. | Jun Qtr 2012 | 2 430 | 15 432 |
| Flinders Medical Centre Redevelopment 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. | Sep Qtr 2012 | 26 036 | 162 680 |
| Forensic Mental Health Step Down Facilities Step down facilities for integrated forensic mental health services. | Jun Qtr 2012 | 2 000 | 2 000 |
| Glenside Campus Redevelopment Redevelopment to build a new 129-bed mental health hospital and 15-bed intermediate care facility and provide 20 supported accommodation places. | Sep Qtr 2012 | 54 653 | 128 223 |
| Hammill House Upgrade Acquisition of 30 aged care bed licences and upgrade of residential aged care facilities. | Sep Qtr 2011 | 1 100 | 3 480 |
| Information and Communication Technology—New and Enhanced Specific projects in the Department of Health for new and enhanced information management systems, consistent with the ICT masterplan. | Sep Qtr 2012 | 1 814 | 23 816 |
| Information and Communication Technology Projects Development of new and enhanced information systems to support the delivery of health services across the state. | Jun Qtr 2017 | 44 335 | n.a |
| James Nash House Redevelopment Redevelopment of James Nash House at the Oakden site to a 40-bed facility. | Dec Qtr 2012 | 16 694 | 19 000 |
| Lyell McEwin Hospital Stage C Redevelopment Inpatient accommodation, a new multi-deck carpark and expansion of support facilities to meet increasing demand. | Jun Qtr 2016 | 43 600 | 201 650 |
| Mental Health Early Intervention Care Facilities Provision of 24 new beds for mental health early intervention services across three metropolitan locations. | Jun Qtr 2013 | 2 600 | 5 600 |
| Metropolitan Intermediate Care Facilities Construction of three new intermediate care mental health facilities in the metropolitan area. | Dec Qtr 2012 | 3 776 | 13 000 |
| Modbury GP Plus Super Clinic Construction of the Modbury GP Plus Super Clinic. | Mar Qtr 2012 | 7 482 | 25 000 |
| Modbury Hospital Redevelopment Redevelopment of the emergency department and provision of a new rehabilitation and therapy centre. | Jun Qtr 2013 | 22 000 | 46 000 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| 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 | 32 156 | n.a |
| Noarlunga GP Plus Super Clinic Construction of the Noarlunga GP Plus Super Clinic. | Dec Qtr 2011 | 9 301 | 25 000 |
| Older Persons Mental Health Community Facilities Provision of four older persons mental health service facilities to accommodate expanded community teams. | Jun Qtr 2013 | 1 950 | 4 049 |
| Performance Reporting for Local Hospital Networks Provision of information and performance management systems to improve hospital patient flows. | Jun Qtr 2013 | 412 | 542 |
| Port Pirie GP Plus Health Care Centre Construction of the Port Pirie GP Plus Health Care Centre. | Jun Qtr 2013 | 5 650 | 12 490 |
| 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. | Sep Qtr 2012 | 27 676 | 127 000 |
| Repatriation General Hospital—Sub-Acute Care Beds 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. | Jun Qtr 2013 | 19 550 | 32 300 |
| SA Ambulance Service—Enhance Service Delivery New mobile data units for all ambulance vehicles. | Jun Qtr 2013 | 1 650 | 6 498 |
| 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 2013 | 9 604 | 15 000 |
| Women's and Children's Hospital—Children's Cancer Centre Construction to integrate current services into a dedicated children's cancer facility. | Dec Qtr 2011 | 6 131 | 24 066 |
| Women's and Children's Hospital Upgrade Additional ward space and the redevelopment of the 'hot floor', a dedicated floor space to support the co-location of critical and intensive care services. | Jun Qtr 2014 | 18 440 | 64 440 |
| Youth Inpatient Services—Enhanced Service Delivery Provision of 15 sub-acute beds and services in the metropolitan area for young people experiencing early psychosis. | Jun Qtr 2013 | 2 000 | 4 000 |
| Small projects | n.a. | 91 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| <i>Annual programs</i> | | | |
| Bio-Medical Equipment | n.a. | 17 841 | n.a. |
| Purchase and replacement of bio-medical equipment. | | | |
| Compliance Program | n.a. | 3 303 | 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. | 13 987 | n.a. |
| Sustainment of hospital and health unit facilities. | | | |
| Purchases from Special Purpose Funds | n.a. | 16 111 | n.a. |
| Purchase of bio-medical equipment and other assets from non-government revenue sources, which include donations and bequests. | | | |
| SA Ambulance Service—Medical Equipment Replacement | n.a. | 2 981 | n.a. |
| Purchase and replacement of medical equipment. | | | |
| SA Ambulance Service—Plant and Equipment | n.a. | 864 | n.a. |
| Purchase and replacement of plant and equipment. | | | |
| SA Ambulance Service—Vehicle Replacement | n.a. | 6 627 | n.a. |
| Annual replacement of ambulance vehicles. | | | |
| Volunteer Ambulance Stations | n.a. | 2 101 | n.a. |
| Building, refurbishment and sustainment of volunteer ambulance stations across regional South Australia. | | | |
| Small programs | n.a. | 54 | n.a. |
| Total—Department of Health | | 497 846 | |
| Total investing expenditure^(b) | | 497 846 | |

(a) For the purposes of this table the Department of Health includes the Department of Health, Adelaide Health Service, Children, Youth and Women's Health Service, Country Health SA and SA Ambulance Service.

(b) The total investing program in this statement does not equal the investing expenditure reported in the 2011–12 Agency Financial Statements for the Department of Health as it includes \$44.3 million held in Treasury and Finance contingency provisions for Information and Communication Technology projects.

Legislature

The 2011–12 investment program for the Legislature is \$9.1 million.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Joint Parliamentary Services | | | |
| <i>Existing projects</i> | | | |
| Parliament House Upgrade and Redevelopment Delivers an essential upgrade focusing on accessibility. The redevelopment of Old Parliament House will ensure that this significant heritage site can continue to be used as a working facility by providing offices and meeting rooms for use by Parliament and fully accredited disability facilities in both the new and old parliament houses. | Jun Qtr 2013 | 9 059 | 14 000 |
| Total—Joint Parliamentary Services | | 9 059 | |
| Total investing expenditure | | 9 059 | |

Planning and Local Government

The 2011–12 investment program for Planning and Local Government is \$479 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Department of Planning and Local Government | | | |
| <i>Annual programs</i> | n.a. | 325 | n.a. |
| Total—Department of Planning and Local Government | | 325 | |
| Other entities | | | |
| <i>Annual programs</i> | | | |
| Outback Communities Authority | n.a. | 154 | n.a. |
| Total—other entities | | 154 | |
| Total investing program | | 479 | |

Police

The 2011–12 investment program for Police is \$50.5 million.

The program includes substantial investment in infrastructure, improvements in information technology and communication and crime fighting technology equipment.

Important infrastructure investments including the redevelopment of the Police Academy and the Murray Bridge Police Station and the relocation of the Road Safety School will continue in 2011–12.

The program also includes the continuation of information technology systems for the Police records management system and works to implement domestic violence legislation.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| South Australia Police | | | |
| <i>New projects</i> | | | |
| Point-to-Point Cameras—System Enhancement | Jun Qtr 2013 | 400 | 550 |
| Back office systems to support additional point-to-point speed detection cameras. | | | |
| Road Safety School Relocation | Jun Qtr 2012 | 2 895 | 3 550 |
| Construction of a classroom and administration facilities at the Thebarton Police Barracks site and a bicycle training roadway in the adjoining Bonython Park. | | | |
| <i>Existing projects</i> | | | |
| Clamping, Impounding and Forfeiture of Vehicles Initiative | Mar Qtr 2012 | 917 | 2 809 |
| Storage facilities and information technology system to implement the clamping, impounding and forfeiture of vehicles requirements. | | | |
| Closed Circuit Television (CCTV) for Custody Management | Sep Qtr 2011 | 665 | 8 066 |
| Implementation of digital CCTV equipment for enhanced prisoner management at various metropolitan and regional locations. | | | |
| Domestic Violence Legislation System Support | Dec Qtr 2012 | 943 | 1 003 |
| Information technology system to process early intervention orders. | | | |
| Elizabeth Police Station Upgrade | June Qtr 2012 | 1 250 | 1 250 |
| Refurbishment and upgrade of facilities at Elizabeth Police Station. | | | |
| Hi-tech Crime Fighting Equipment | Jun Qtr 2013 | 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. | | | |
| Murray Bridge Police Station | Dec Qtr 2013 | 7 200 | 12 620 |
| Construction of a new police station. | | | |
| Police Academy Redevelopment | Jun Qtr 2012 | 15 602 | 53 410 |
| Redevelopment to provide a modern, technically advanced training facility on a portion of the existing site near the purpose built indoor firing range. | | | |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|--------------------------------|---|---|
| Police Headquarters Relocation—PABX Communications To equip the new police headquarters with the South Australia Police owned and controlled private automatic branch exchange (PABX) to provide its users with the required telephony capability and capacity for now and into the future. | Dec Qtr 2011 | 891 | 1 026 |
| Police Records Management System Acquisition of a records management system to meet custody management and serious and organised crime legislation. | Jun Qtr 2013 | 5 623 | 9 423 |
| Port Adelaide Police Station Upgrade Refurbishment and upgrade of facilities at Port Adelaide Police Station. | Jun Qtr 2012 | 1 250 | 1 250 |
| Recruit 300 Equipment and building works to accommodate the recruitment of 300 police officers. | Jun Qtr 2014 | 1 933 | 6 895 |
| Small projects | n.a. | 283 | n.a. |
| <i>Annual programs</i> | | | |
| 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. | 6 536 | n.a. |
| Total—South Australia Police | | 50 488 | |
| Total investing expenditure | | 50 488 | |

Premier and Cabinet

The 2011–12 investment program for Premier and Cabinet is \$13.5 million.

The program for Premier and Cabinet includes significant investment in the arts sector.

Work for the Adelaide Studios at Glenside will continue in 2011–12. 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 investment program also includes the replacement of the existing security system at the Art Gallery and the fit-out of an archival facility for the long-term storage of South Australia's official records.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Department of the Premier and Cabinet | | | |
| <i>Existing projects</i> | | | |
| Adelaide Studios ^(a) | Jun Qtr 2012 | 4 330 | 47 051 |
| 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. | | | |
| Remote Service Delivery—Staff Accommodation | Dec Qtr 2011 | 500 | 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. | | | |
| Security System Upgrade—North Terrace Precinct | Jun Qtr 2013 | 552 | 780 |
| Installation of closed circuit surveillance equipment at the North Terrace cultural institutions. | | | |
| Storage of Official Government Records | Jun Qtr 2012 | 1 596 | 2 011 |
| Fit-out of an archival facility for the long-term storage of South Australia's official records. | | | |
| Small projects | n.a. | 200 | n.a. |
| <i>Annual programs</i> | n.a. | 1 149 | n.a. |
| Total—Department of the Premier and Cabinet | | 8 327 | |
| Art Gallery Board | | | |
| <i>Existing projects</i> | | | |
| Security System Upgrade—Art Gallery | Jun Qtr 2015 | 2 917 | 3 384 |
| Replacement of the existing security system with state of the art closed circuit television cameras, security monitoring and access control systems. | | | |
| Small projects | n.a. | 20 | n.a. |
| <i>Annual programs</i> | n.a. | 130 | n.a. |
| Total—Art Gallery Board | | 3 067 | |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|------------------------------------|--------------------------------|---|---|
| Other entities | | | |
| <i>Annual programs</i> | | | |
| Carrick Hill Trust | n.a. | 250 | n.a. |
| History Trust | n.a. | 370 | n.a. |
| Libraries Board | n.a. | 1 362 | n.a. |
| Museum Board | n.a. | 67 | n.a. |
| State Governor's Establishment | n.a. | 104 | n.a. |
| Total—other entities | | 2 153 | |
| Total investing expenditure | | 13 547 | |

(a) The Adelaide Studios was formerly known as the Adelaide Film and Screen Centre.

Primary Industries and Resources

The 2011–12 investment program for Primary Industries and Resources is \$5.0 million.

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

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Primary Industries and Resources South Australia | | | |
| <i>Existing projects</i> | | | |
| National Collaborative Research Infrastructure Strategy—Photobioreactor | Jun Qtr 2012 | 34 | 4 119 |
| Construction of a Photobioreactor facility at West Beach to provide infrastructure and expertise to advance research and development into microalgae for biofuel production. The pilot scale facility provides the capability to take new biofuel feedstock technologies towards full commercialisation. | | | |
| <i>Annual programs</i> | | | |
| | n.a. | 4 967 | 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 South Australia | | 5 001 | |
| Total investing expenditure | | 5 001 | |

Tourism

The 2011–12 investment program for Tourism is \$134 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| South Australian Tourism Commission | | | |
| <i>Annual programs</i> | n.a. | 134 | n.a. |
| Total—South Australian Tourism Commission | | 134 | |
| Total investing expenditure | | 134 | |

Transport, Energy and Infrastructure

The 2011–12 investment program for Transport, Energy and Infrastructure is \$1288.2 million.

The program includes significant investment in strategic infrastructure for South Australia and addresses key requirements within the road transport network, the public transport system, marine infrastructure and information technology and communications.

Developing the north–south corridor is a priority in South Australia’s strategic infrastructure delivery. From Gawler to Old Noarlunga, the north–south corridor connects rapidly expanding industrial and residential growth areas and provides new opportunities for economic development. In 2011–12, a Commonwealth Government funded planning study will explore options for the nine kilometre section of South Road between the South Road Superway and the Gallipoli Underpass.

Construction works currently underway along the corridor include the South Road Superway, which is the largest transport engineering project undertaken in South Australia’s history. Open for traffic in December 2013, it will enable a non-stop journey from the Port River Expressway to Regency Road. At the southern end of the corridor, the duplication of the Southern Expressway will provide a two-way, high speed transport corridor from Darlington to Old Noarlunga for travellers to and from the Fleurieu Peninsula.

Works on the McLaren Vale Overpass will provide improved safety and efficiency on Victor Harbor Road. The overpass, provided in partnership with the Commonwealth, will allow traffic from McLaren Vale to merge safely with traffic on Victor Harbor Road.

The Commonwealth is also partnering with the state in the six year upgrade of the South Eastern Freeway and Dukes Highway, one of South Australia’s major regional transport routes, contributing to road safety and efficiency on the Adelaide to Melbourne road corridor.

Planning will be undertaken for the redesign of the rail line at Oaklands Park and the upgrade of transport infrastructure in the Mount Barker and Gawler East areas together with planning and design works for safety upgrades of road intersections with high crash rates.

The delivery of the 10-year major commitment by the Government of South Australia in partnership with the Commonwealth Government to redevelop and extend the state’s public transport infrastructure will continue in 2011–12. These works include station upgrades, the re-sleepering of the metropolitan rail network, electrification of the Gawler, Noarlunga and Outer Harbor rail lines and extension of the rail line from Noarlunga Centre to Seaford.

The 2011–12 investment program also includes commencement of the installation of a train protection system, continued development of a new public transport ticketing system for the Adelaide metropolitan transport network and increased car parking capacity and passenger facilities at O-Bahn interchanges.

The first of 66 ‘A-City’ class electric railcars is due for delivery in 2012–13. These will be complemented by the state government’s ongoing program to fully refurbish 70 diesel railcars within the existing 3000/3100 class fleet while converting 54 of these railcars to full electric propulsion.

Building constructions and fit-outs, managed by the Department for Transport, Energy and Infrastructure on behalf of other agencies, will continue, with the relocation of the Police Headquarters due for completion in 2011–12.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department for Transport, Energy and Infrastructure | | | |
| <i>New projects</i> | | | |
| Mid-Block Safety Cameras Installation of eight safety cameras at fixed, mid-block points, on major metropolitan arterial roads. | Jun Qtr 2015 | 257 | 1 157 |
| O-Bahn Interchanges—Upgrade Upgrade interchanges along the O-Bahn bus corridor to increase the capacity of existing Park'n'Ride facilities, provide more efficient and customer focused passenger facilities and improve amenities and passenger safety. | Jun Qtr 2013 | 6 050 | 17 078 |
| Rail Revitalisation—Elizabeth Turnback Construction of a rail turnback at Elizabeth Station for increased efficiency of rail services. | Jun Qtr 2013 | 8 500 | 12 000 |
| Redbanks Road Gawler—Roundabout Construction of a roundabout at the intersection of Redbanks Road and Main North Road at Gawler to improve traffic management and road safety. | Jun Qtr 2013 | 800 | 2 800 |
| Regional Roads—Repair Flood Damage Repairs to the road network damaged by flooding across the state during 2010–11. | Jun Qtr 2012 | 4 100 | 9 600 |
| Rural Point-to-Point Safety Cameras Installation of digital safety camera systems between fixed points along rural roads to detect speed infringement by vehicles. | Jun Qtr 2014 | 150 | 3 386 |
| School Pedestrian Crossing Safety Program Installation of eight red light and speed safety cameras at school pedestrian crossings. | Jun Qtr 2015 | 300 | 1 246 |
| Train Protection System Installation of a train protection system to improve rail safety on the Adelaide metropolitan network. | Jun Qtr 2016 | 2 000 | 50 000 |
| Transport Regulation Management System Development of the Transport Regulation and User Management Processing System to improve disaster recovery capabilities, security compliance and system functionality. | Jun Qtr 2015 | 900 | 3 461 |
| <i>Existing projects</i> | | | |
| Adelaide to Melbourne Road Corridor 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. | Jun Qtr 2014 | 36 550 | 100 000 |
| Bus Fleet Replacement Program New buses for the metropolitan Adelaide public transport system. | n.a. | 23 900 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| Central Government Network Infrastructure Maintain and enhance central data and voice network infrastructure. | Jun Qtr 2012 | 919 | 9 075 |
| Chain of Responsibility Legislation for Heavy Vehicle Compliance Implementation of national chain of responsibility legislation to deliver increased road safety by improving compliance with speed limits by heavy vehicle drivers. | Jun Qtr 2012 | 459 | 559 |
| Customer Service Centre Upgrade—Tranmere Redevelopment of the Tranmere Service SA Customer Service Centre, including improved counter facilities and installation of virtual call centre terminals. | Jun Qtr 2012 | 1 038 | 1 088 |
| Disability Discrimination Act Compliance ^(a) 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 2015 | 2 900 | 21 464 |
| Government Employee Housing Procurement of additional government employee housing in Roxby Downs to support the expansion of government services. | Jun Qtr 2012 | 7 000 | 15 500 |
| Government Information and Communication Technology Services Additional support for replacement of information and communication technology assets. | Jun Qtr 2015 | 3 003 | 17 338 |
| 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 | 424 | 4 423 |
| Greater Edinburgh Parks Road and rail improvements to service the Greater Edinburgh Parks development. | Dec Qtr 2011 | 3 526 | 6 218 |
| Greenways and Cycle Paths 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. | Jun Qtr 2014 | 2 175 | 9 025 |
| Land Services Business Reform ^(b) New information technology and communication systems and the retirement of legacy systems for land titling and valuation and information delivery. | Jun Qtr 2014 | 2 839 | 16 161 |
| Level Crossing Safety Upgrade ^(c) Improved safety at level crossing sites across the state. | Jun Qtr 2012 | 4 775 | 16 343 |
| Light Rail Extension ^(d) Extend light rail from City West to the Adelaide Entertainment Centre, tram purchases and associated works to increase capacity at Glengowrie Tram Depot. | Jun Qtr 2012 | 6 280 | 173 883 |
| Long Life Roads Targeted improvements to state roads including the Penola Bypass (southern end). | Jun Qtr 2012 | 8 534 | 25 031 |
| Marine Infrastructure—A Safe Marine Transport System Restoration and replacement of marine facilities such as jetties. | Jun Qtr 2012 | 1 738 | 11 000 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| Marine Safety ^(e) Provide and enhance marine safety infrastructure including aids to navigation, VHF marine radio, patrol vessels and systems to meet national reforms. | Jun Qtr 2018 | 571 | 6 976 |
| Northern Expressway ^(f) 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. | Jun Qtr 2014 | 7 699 | 546 303 |
| North–South Corridor Initiatives Joint state and Commonwealth Government funded program to undertake preliminary works and land acquisition for the grade separation of South and Sturt roads. | Jun Qtr 2013 | 13 940 | 50 000 |
| Parliamentary Information & Communications Services Organisational arrangements for support of parliamentary information and communications technology network. | Jun Qtr 2012 | 1 612 | 3 444 |
| Plant Fleet Replacement Program Progressive replacement of plant fleet to optimise value. | Jun Qtr 2012 | 6 822 | 16 980 |
| Police Headquarters Relocation 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. | Jun Qtr 2012 | 15 760 | 40 760 |
| Port Augusta Regional Roads Plan and Burgoyne Street Upgrade Upgrade of the Burgoyne Street and Princes Highway intersection to reduce congestion and improve road safety. | Jun Qtr 2012 | 2 000 | 2 500 |
| Port Bonython Jetty Refurbishment Refurbishment of walkways and mooring point access structures on the jetty. | Jun Qtr 2012 | 27 600 | 29 900 |
| Public Transport Ticketing Upgrade of the public transport ticketing system. | Jun Qtr 2013 | 21 162 | 42 000 |
| Rail Reliability Upgrade of signalling systems, passenger information systems and other track work to improve rail reliability. | Jun Qtr 2012 | 1 658 | 13 001 |
| Rail Revitalisation Major upgrade of parts of the Belair and Noarlunga metropolitan rail lines, including concrete re-sleepering, rail track and turn-out upgrading and drainage. | Jun Qtr 2012 | 24 672 | 128 444 |
| Rail Revitalisation—Gawler Line Electrification ^(g) Joint state and Commonwealth Government funded project for electrification, station upgrades and electric railcars. | Jun Qtr 2016 | 97 400 | 460 331 |
| Rail Revitalisation—Gawler Line Upgrade Commonwealth Government funded project for major upgrades, including concrete re-sleepering and rail track and turn-out upgrading in preparation for electrification. | Jun Qtr 2012 | 42 421 | 125 000 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| Rail Revitalisation—Noarlunga Line Electrification Electrification, station upgrades and electric railcars. | Jun Qtr 2014 | 114 432 | 352 500 |
| Rail Revitalisation—Outer Harbor Electrification The electrification of the Outer Harbor and Grange rail lines, purchase of new electric railcars, conversion of existing railcars and upgraded stations. | Jun Qtr 2016 | 2 644 | 134 444 |
| Rail Revitalisation—Remaining Network Re-sleeping ^(h) Concrete re-sleeping and rail track replacement on the Grange, Tonsley and Outer Harbor lines. | Jun Qtr 2012 | 27 276 | 44 319 |
| 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 | 2 583 | 23 348 |
| Reaching the Road Safety Target—Safety Camera Program Expansion of the red light and speed camera network. | Jun Qtr 2012 | 1 510 | 3 500 |
| Roadside Rest Area Strategy for South Australia ⁽ⁱ⁾ Joint state and Commonwealth Government funded project to improve roadside rest areas on long distance arterial roads consistent with national standards. | Jun Qtr 2012 | 6 900 | 18 032 |
| Rural Freight Improvement Program A program of works to improve the safety and efficiency of the state's important freight routes including road widening and shoulder sealing, intersection improvements, level crossing upgrades, bridge strengthening and overtaking lanes. | Jun Qtr 2015 | 1 408 | 29 428 |
| Rural Road Safety Program ^(j) Targeted road safety initiatives such as improved signing and delineation, junction improvements and removal, modification and shielding of fixed hazards. | Jun Qtr 2014 | 7 900 | 40 634 |
| Seaford Rail Line Construction of an electrified rail extension from Noarlunga to Seaford, including a bridge over the Onkaparinga River, funded by the Commonwealth Government. | Jun Qtr 2013 | 160 000 | 291 200 |
| Seaford Railcars Purchase of electric railcars for services to Seaford. | Jun Qtr 2013 | 40 500 | 63 600 |
| Short-Term Capacity Measure New buses to expand the metropolitan public transport system. | Jun Qtr 2012 | 3 927 | 41 320 |
| 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 2015 | 5 083 | 35 554 |
| South Road Planning Planning for the north–south corridor in metropolitan Adelaide. | Jun Qtr 2014 | 8 800 | 67 000 |
| South Road Superway ^(k) Joint state and Commonwealth Government funded project 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 | 345 130 | 842 800 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|---------------------|---------------------------------------|-------------------------------|
| Southern Expressway—Duplication Duplication of the Southern Expressway for improved transport accessibility to the growing southern suburbs and including an interchange at South Road, Darlington. | Jun Qtr 2014 | 75 700 | 445 500 |
| Sturt Highway—Five Year Upgrade Program Joint state and Commonwealth Government funded program of works including intersection improvements and overtaking lanes. | Jun Qtr 2012 | 3 596 | 58 700 |
| 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 and Main roads to improve safety and reduce delays. | Jun Qtr 2013 | 8 200 | 18 000 |
| Small projects | n.a. | 551 | n.a. |
| <i>Annual programs</i> | | | |
| Commercial Properties Ongoing sustainment of government commercial buildings for long-term office use. | n.a. | 7 559 | n.a. |
| Energy Minor works for state owned power generation and distribution equipment within the Remote Areas Energy Supply (RAES) scheme. | n.a. | 340 | n.a. |
| Fishing Industries Facilities Minor works to provide environmental and structural enhancements to fishing industry facilities. | n.a. | 468 | n.a. |
| Information and Communication Technology Purchase of information and communication technology equipment. | n.a. | 597 | n.a. |
| National Black Spot Program Commonwealth Government funded initiative to address road locations with a history, or heightened risk, of crashes. | n.a. | 3 905 | n.a. |
| Public Transport Upgrade and replacement of public transport infrastructure and information technology. | n.a. | 1 088 | n.a. |
| Purchase of Handsets Replacement of telephone handsets relating to the state's private PABX network. | n.a. | 566 | n.a. |
| Rail Upgrade and replacement of suburban rail infrastructure, buildings and plant and equipment. | n.a. | 11 310 | n.a. |
| Responsive Road Safety Program Works for safety improvements on urban and regional arterial roads including high priority works arising from the statewide safety audit program. | n.a. | 2 934 | n.a. |
| Road Resurfacing and Rehabilitation Works Joint state and Commonwealth Government funded program for ongoing road resurfacing, rehabilitation and maintenance works to improve the condition of road pavements on the sealed arterial and the national road networks in South Australia. | n.a. | 28 134 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Rural and Remote Joint state and Commonwealth Government funded program for ongoing improvements to outback roads and the refurbishment of River Murray ferries. | n.a. | 10 194 | n.a. |
| State Black Spot Program State funded initiative to address road locations with a history, or heightened risk of crashes. | n.a. | 5 787 | n.a. |
| Transport System Responsiveness Minor works to improve the efficiency, accessibility and management of the road transport system. | n.a. | 4 499 | n.a. |
| Minor projects | n.a. | 2 179 | n.a. |
| Small programs | n.a. | 108 | n.a. |
| Total— Department for Transport, Energy and Infrastructure | | 1 288 242 | |
| Total investing expenditure | | 1 288 242 | |

- (a) The total project cost including operating expenses for *Disability Discrimination Act 1992* compliance is \$24.2 million.
- (b) The total project cost including operating expenses for Land Services Business Reform is \$16.9 million.
- (c) The total project cost including operating expenses for Level Crossing Safety Upgrade is \$17.9 million.
- (d) The total project cost including operating expenses for Light Rail Extension is \$174.6 million.
- (e) The estimated total cost reflects actual and budgeted expenditure to the end of the forward estimates period, however this project extends beyond the forward estimates.
- (f) The total project cost including operating expenses for Northern Expressway is \$564.0 million.
- (g) The total project cost including operating expenses for Rail Revitalisation — Gawler Line Electrification is \$460.4 million.
- (h) The total project cost including operating expenses for Rail Revitalisation — Remaining Network Re-Sleepering is \$44.4 million.
- (i) The total project cost including operating expenses for Roadside Rest Area Strategy is \$20.3 million.
- (j) The total project cost including operating expenses for Rural Road Safety is \$40.7 million.
- (k) 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.

Treasury and Finance

The 2011–12 investment program for Treasury and Finance is \$12.6 million.

The program provides for 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 2011–12.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Department of Treasury and Finance | | | |
| <i>Existing projects</i> | | | |
| Shared Services SA e-Procurement System Acquisition and implementation of an across government e-procurement system. | Jun Qtr 2012 | 311 | 4 871 |
| Taxation Revenue Management System (RISTEC) Implementation costs, including software licences 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. | Dec Qtr 2012 | 8 785 | 29 537 |
| <i>Annual programs</i> | n.a. | 2 971 | n.a. |
| Replacement of equipment, furniture and information technology to maintain current operational capability. | | | |
| Total— Department of Treasury and Finance | | 12 067 | |
| Other entities | | | |
| <i>Annual programs</i> | | | |
| Essential Services Commission of South Australia | n.a. | 119 | n.a. |
| Support Services to Parliamentarians | n.a. | 380 | n.a. |
| Total— other entities | | 499 | |
| Total investing expenditure | | 12 566 | |

Water

The 2011–12 investment program for Water is \$6.4 million.

The upgrade and repair of the Patawalonga Lake System Glenelg Gates will help mitigate risks related to flooding, stormwater discharges and pollutants.

Investment in the South East Drainage System (both Upper and Lower South East) will enable the ongoing operation and maintenance of drainage system infrastructure, including bridges, culverts and drains.

The upgrade of waste disposal stations along the River Murray will improve water quality and assist increasing numbers of vessels to comply with 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 to better manage the risks associated with those assets.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Department for Water | | | |
| <i>New projects</i> | | | |
| Patawalonga Lake System—Repair and Upgrade | Jun Qtr 2013 | 320 | 3 620 |
| Upgrade and repair of the Glenelg Gates to help mitigate risks related to flooding, stormwater discharges and pollutants. | | | |
| South East Drainage System—Maintenance | n.a. | 1 485 | n.a. |
| Operation and maintenance of the total South East Drainage System infrastructure including bridges, culverts and drains. | | | |
| <i>Existing projects</i> | | | |
| River Murray Waste Disposal Stations | Jun Qtr 2013 | 398 | 1 344 |
| Upgrade of various River Murray waste disposal stations. | | | |
| <i>Annual programs</i> | | | |
| Annual Program | n.a. | 805 | n.a. |
| Minor works including the upgrade of plant and equipment and the development of computer software programs. | | | |
| Water Monitoring Equipment | n.a. | 2 984 | n.a. |
| Replacement and refurbishment of ground and surface water monitoring equipment. | | | |
| Total—Department for Water | | 5 992 | |
| Other entities | | | |
| <i>Annual programs</i> | | | |
| South Eastern Water Conservation and Drainage Board | n.a. | 440 | n.a. |
| Total—other entities | | 440 | |
| Total investing expenditure | | 6 432 | |

Public non-financial corporations

Adelaide Cemeteries Authority

The 2011–12 investment program for the Adelaide Cemeteries Authority is \$698 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Adelaide Cemeteries Authority | | | |
| <i>Annual programs</i> | n.a. | 698 | n.a. |
| Total—Adelaide Cemeteries Authority | | 698 | |
| Total investing expenditure | | 698 | |

Adelaide Convention Centre

The 2011–12 investment program for the Adelaide Convention Centre is \$46.5 million.

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

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Adelaide Convention Centre | | | |
| <i>Existing projects</i> | | | |
| Riverbank Precinct Development ^(a) 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 River Torrens. | Dec Qtr 2016 | 43 500 | 393 708 |
| <i>Annual programs</i> | | | |
| Upgrade and replacement of equipment and infrastructure. | n.a. | 3 049 | n.a. |
| Total—Adelaide Convention Centre | | 46 549 | |
| Total investing expenditure | | 46 549 | |

(a) The total project cost including operating expenses for the Riverbank Precinct development is \$394.2 million.

Adelaide Entertainment Centre

The 2011–12 investment program for the Adelaide Entertainment Centre is \$550 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Adelaide Entertainment Centre | | | |
| <i>Annual programs</i> | | | |
| Replacement of critical items of operating and building plant. | n.a. | 550 | n.a. |
| Total—Adelaide Entertainment Centre | | 550 | |
| Total investing expenditure | | 550 | |

ForestrySA

The 2011–12 investment program for ForestrySA is \$16.1 million.

The main components of this program are the land acquisitions and the replacement of heavy vehicles and plant and equipment.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| ForestrySA | | | |
| <i>Annual programs</i> | | | |
| 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. | 3 887 | n.a. |
| Replacement of heavy vehicles, plant and equipment, information and communication technology systems and construction of new forest roads. | | | |
| Annual Programs | n.a. | 184 | n.a. |
| Total—ForestrySA | | 16 071 | |
| Total investing expenditure | | 16 071 | |

Land Management Corporation

The 2011–12 investment program for the Land Management Corporation is \$680 000.

The program includes maintenance and repairs on buildings owned by the Land Management Corporation constructed under the Industrial Commercial Premises Scheme and an annual program for replacing and upgrading plant and equipment.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Land Management Corporation | | | |
| <i>Existing projects</i> | | | |
| Industrial Commercial Premises Scheme | Jun Qtr 2012 | 260 | 1 390 |
| Maintenance and repairs on buildings constructed under the Industrial Commercial Premises Scheme. | | | |
| <i>Annual programs</i> | | | |
| | n.a. | 420 | n.a. |
| Total—Land Management Corporation | | 680 | |
| Total investing expenditure^(a) | | 680 | |

(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.

Public Trustee

The 2011–12 investment program for the Public Trustee is \$65 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|------------------------------------|------------------------|---|----------------------------------|
| Public Trustee | | | |
| <i>Annual programs</i> | | | |
| | n.a. | 65 | n.a. |
| Total—Public Trustee | | 65 | |
| Total investing expenditure | | 65 | |

Rail Commissioner

The 2011–12 investment program for the Rail Commissioner is \$13.7 million.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|-------------------------------------|------------------------|---|----------------------------------|
| Rail Commissioner | | | |
| <i>Annual programs</i> | | | |
| Minor Projects | n.a. | 431 | n.a. |
| Sustainment of plant and equipment. | | | |
| Railcar Upgrading | n.a. | 13 229 | n.a. |
| Railcar interior upgrades. | | | |
| Total— Rail Commissioner | | 13 660 | |
| Total investing expenditure | | 13 660 | |

SA Lotteries

The 2011–12 investment program for SA Lotteries is \$4.4 million.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| SA Lotteries | | | |
| <i>Existing projects</i> | | | |
| Online Lotteries System | June Qtr 2012 | 3 975 | 16 956 |
| Additional hardware and enhancements to existing software, to facilitate the distribution and sale of all lottery games and the payment of prizes. | | | |
| <i>Annual programs</i> | n.a. | 383 | n.a. |
| Total— SA Lotteries | | 4 358 | |
| Total investing expenditure | | 4 358 | |

SA Water

The 2011–12 investment program for SA Water is \$834.6 million.

The investing program has an ongoing focus on securing South Australia's water supply for the future.

Over 60 per cent of the 2011–12 program provides for both the Adelaide Desalination Plant, which is expected to deliver first water by the end of July 2011, and the North–South Interconnection System Project.

The Bolivar Wastewater Treatment Plant Energy Use Optimisation project aims to reduce greenhouse gases through the efficient utilisation of biogas for the generation of electricity at the plant.

Investment continues in increasing the volume of stormwater harvesting and re-use and wastewater re-use for non-drinking purposes through a number of projects.

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

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| SA Water^(a) | | | |
| <i>New projects</i> | | | |
| Bolivar Wastewater Treatment Plant Energy Use Optimisation Supply and installation of new gas engines and other associated works at Bolivar Wastewater Treatment Plant. | Jun Qtr 2012 | 24 575 | 25 875 |
| <i>Existing projects</i> | | | |
| Adelaide Airport Stormwater Scheme Capture, treatment and aquifer storage and recovery of stormwater, for non-potable use at Adelaide Airport. | Jun Qtr 2012 | 4 050 | 9 801 |
| Adelaide Desalination Plant ^(b) Construction of a 100 gigalitre desalination plant at Port Stanvac and a transfer pipeline to the Happy Valley Water Treatment Plant. | Dec Qtr 2012 | 265 000 | 1 824 000 |
| Aldinga Wastewater Treatment Plant Capacity Upgrade Increase facility capacity to meet population growth. | Jun Qtr 2012 | 3 855 | 24 199 |
| 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 2012 | 5 000 | 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. | Mar Qtr 2012 | 3 650 | 8 175 |
| Bird in Hand Wastewater Treatment Plant Upgrade Increase facility capacity to meet population growth and improve the quality of treated wastewater. | Jun Qtr 2013 | 17 000 | 60 000 |
| Bolivar Pre-aeration Concrete Rehabilitation Upgrade of the concrete grit removal tanks and primary sedimentation tanks. | Jun Qtr 2014 | 3 700 | 25 200 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|---------------------|---------------------------------------|-------------------------------|
| Bolivar Wastewater Treatment Plant Main Pumping Station Upgrade Improve plant capacity, performance and reliability to meet northern area growth. | Jun Qtr 2013 | 10 916 | 23 986 |
| Christies Beach Wastewater Treatment Plant Capacity Upgrade Increase facility capacity to meet population growth and improve environmental outcomes. | Dec Qtr 2012 | 25 000 | 272 000 |
| Happy Valley Water Treatment Plant Chlorination Station Upgrade Upgrade of the chlorination station. | Dec Qtr 2012 | 14 202 | 17 848 |
| Hawker Desalination Plant Provide the Hawker township with an improved potable water supply. | Jun Qtr 2013 | 3 200 | 8 143 |
| Marion Road Trunk Water Main Renewal Renew the Marion Road trunk water main from Anzac Highway to Henley Beach Road. | Jun Qtr 2013 | 9 200 | 22 299 |
| North–South Interconnection System Project Construction to improve connectivity between the northern and southern metropolitan water supply systems. | Jun Qtr 2013 | 254 620 | 402 739 |
| South Para Reservoir Dam Safety Build flood control, increase flood capacity and resistance to major leaks in compliance with the dam safety guidelines of the Australian National Committee on Large Dams. | Mar Qtr 2013 | 629 | 3 836 |
| Southern Urban Re-use Project Increase the capability to supply non-potable water in the southern suburbs (south of Onkaparinga). | Dec Qtr 2011 | 6 857 | 62 615 |
| Small projects | n.a. | 322 | n.a. |
| <i>Annual programs</i> | | | |
| Asset Renewal Provide for renewals of non infrastructure assets. | n.a. | 16 415 | n.a. |
| Customer Service Improvement Ensure customer service standards are maintained/enhanced. | n.a. | 516 | n.a. |
| Environmental Improvement Ensure the corporation meets all environmental regulations, standards and internal targets. | n.a. | 14 169 | n.a. |
| Information Technology Improve business information technology systems. | n.a. | 18 941 | n.a. |
| Major and Minor Plant Provide for major and minor plant items. | n.a. | 3 666 | n.a. |
| Mechanical and Electrical Renewal Provide for the upgrade/renewal of mechanical and electrical plant equipment. | n.a. | 17 541 | n.a. |
| Network Extension Provide new water and wastewater network infrastructure in response to customer growth. | n.a. | 15 975 | n.a. |
| Networks Growth Increase capacity of existing water and wastewater systems in response to customer growth. | n.a. | 9 213 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Pipe Network Renewal Provide for the upgrade/renewal of water and wastewater major pipelines, trunk mains and gravity mains. | n.a. | 26 986 | n.a. |
| Safety Ensure the corporation continues to meet all safety regulations, standards and internal targets that provide safe systems of work for all employees and the public. | n.a. | 14 527 | n.a. |
| Service Reliability Management Provide infrastructure that improves the reliability of water and wastewater systems services to customers. | n.a. | 11 831 | n.a. |
| Structures Provide for the upgrade/renewal of fixed civil structures (for example dams, tanks and treatment plant structures). | n.a. | 14 793 | n.a. |
| Treatment Plant Growth Upgrade water and wastewater treatment plants to ensure they are able to service customers' water and wastewater requirements. | n.a. | 2 462 | n.a. |
| Water Quality Management Ensure that the corporation continues to provide high quality drinking water. | n.a. | 10 302 | n.a. |
| Water Resource Sustainability Ensure the long-term security of water supply to customers. | n.a. | 5 495 | n.a. |
| Total— SA Water | | 834 608 | |
| Total investing expenditure | | 834 608 | |

- (a) The dates published for expected completion may vary with the SA Water published dates that are based on the date the project becomes operational rather than the date of the final expenditure.
- (b) The Adelaide Desalination Plant will be fully operational from December 2012, with minor site works continuing until September Quarter 2013.

South Australian Government Employee Residential Properties

The 2011–12 investment program for South Australian Government Employee Residential Properties is \$5.5 million.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| South Australian Government Employee Residential Properties | | | |
| <i>Annual programs</i> | | | |
| Provision of residential accommodation for state government employees providing essential services to communities in rural and remote areas of the state. | n.a. | 5 469 | n.a. |
| Total—South Australian Government Employee Residential Properties | | 5 469 | |
| Total investing expenditure | | 5 469 | |

South Australian Housing Trust

The 2011–12 investment program for the South Australian Housing Trust (SAHT) is \$285.6 million.

The program addresses 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 Agreement for Remote Indigenous Housing. Expenditure in 2011–12 is also focused on urban and neighbourhood renewal and providing new affordable housing.

The investment program includes the purchase and construction of dwellings, the maintenance, upgrade or replacement of existing dwellings, and addresses the housing needs of remote Indigenous communities, people with disabilities, the homeless, young people and those in need of emergency accommodation.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| South Australian Housing Trust | | | |
| <i>Existing projects</i> | | | |
| Affordable Housing—Apartment Complex Creation of additional affordable and social housing through the construction of a new inner urban apartment complex. | Jun Qtr 2012 | 22 950 | 22 950 |
| Elizabeth Park Urban Renewal Urban renewal property development. | Jun Qtr 2013 | 3 217 | 18 431 |
| Julia Farr Housing Association Acquisition and transfer of properties to the Julia Farr Housing Association. | Jun Qtr 2012 | 9 048 | 18 610 |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| Ladder—Stage 2 Construction of 17 apartments at Findon for youth accommodation. | Jun Qtr 2012 | 1 495 | 3 995 |
| Ladder—Youth Accommodation Development of 23 Ladder units and 9 commercial lease units at Port Adelaide. | Jun Qtr 2012 | 600 | 9 968 |
| Nation Building—Economic Stimulus Plan—Social Housing Stage 2 Additional resources from the Commonwealth Government for construction to increase the supply of social housing. | Jun Qtr 2012 | 94 756 | 352 397 |
| Playford North Urban Renewal ^(a) Urban renewal property development in Smithfield Plains and Davoren Park. | Jun Qtr 2019 | 15 000 | 94 786 |
| Regional Common Ground Project—Port Augusta Creation of 40 affordable rental units for individuals on low incomes or at risk of homelessness. | Jun Qtr 2013 | 3 725 | 5 600 |
| Remote Indigenous Housing ^(a) Construction of new houses or improvements to existing houses in Indigenous communities. | Jun Qtr 2018 | 61 501 | 206 202 |
| Supported Accommodation for People with Disability with Aged Carers Construction of new supported accommodation units for people with a disability. | Jun Qtr 2012 | 2 075 | 8 090 |
| Westwood Urban Renewal 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 | 6 653 | 90 327 |
| Woodville West Urban Renewal ^(a) Urban renewal property development at Woodville West. | Jun Qtr 2018 | 6 625 | 70 715 |
| Small projects | n.a. | 55 | n.a. |
| <i>Annual programs</i> | | | |
| Aboriginal Housing Capital Program Purchase, construction and upgrade of housing provided through the Aboriginal Rental Housing program. | n.a. | 2 474 | n.a. |
| Community Housing Capital Program 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. | 2 500 | n.a. |
| Public Housing Capital Maintenance Full or partial upgrade of older public housing to restore internal amenity or external appearance. | n.a. | 28 300 | n.a. |

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|--|------------------------|---|----------------------------------|
| Public Housing Construction & Redevelopment Redevelopment or replacement of older, obsolete public housing, involving demolition, subdivision, construction and acquisition. The program is substantially supported by the sale of some of the resultant land allotments. | n.a. | 12 817 | n.a. |
| SAHT Management Capital Development, upgrade or replacement of systems and office equipment, including fit-out of office accommodation. | n.a. | 5 850 | n.a. |
| Total—South Australian Housing Trust | | 285 641 | |
| Total investing expenditure | | 285 641 | |

(a) The estimated total cost reflects actual and budgeted expenditure to the end of the forward estimates period, however these projects extend beyond the forward estimates.

South Australian Motor Sport Board

The 2011–12 investment program for the South Australian Motor Sport Board is \$452 000.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| South Australian Motor Sport Board | | | |
| <i>Annual programs</i> | n.a. | 452 | n.a. |
| Total—South Australian Motor Sport Board | | 452 | |
| Total investing expenditure | | 452 | |

West Beach Trust

The 2011–12 investment program for the West Beach Trust is \$3.5 million.

| | Expected completion | Proposed expenditure 2011–12 \$000 | Estimated total cost \$000 |
|---|------------------------|---|----------------------------------|
| West Beach Trust | | | |
| <i>Existing projects</i> | | | |
| Caravan Park Accommodation and Facility Upgrades | n.a. | 551 | 2 635 |
| Replacement and refurbishment of accommodation and guest facilities within the caravan park. | | | |
| Corporate Services Office and Depot Upgrade | n.a. | 1 350 | n.a. |
| Construction of the Adelaide Shores corporate services office and redevelopment of the Works Depot. | | | |
| Small projects | n.a. | 100 | n.a. |
| <i>Annual programs</i> | n.a. | 1 460 | n.a. |
| Total—West Beach Trust | | 3 461 | |
| Total investing expenditure | | 3 461 | |

Appendix 1: 2010–11 Estimated Result compared to the 2010–11 Budget

The estimated result for 2010–11 is \$3350 million compared to the budget of \$3641 million. Table 1 in Chapter 1 shows the estimated result and budget for 2010–11 for each general government agency and public non-financial corporation. The most material variations are explained below.

General government

Attorney-General

The 2010–11 Estimated Result is \$21.8 million under budget primarily due to revised timing of expenditure across the forward estimates for the SA Government Radio Network project (\$20.0 million).

Correctional Services

The 2010–11 Estimated Result is \$5.9 million under budget primarily due to deferred expenditure to 2012–13 for the Northfield Infrastructure Upgrade (\$3.8 million) and Prisons — Additional Accommodation (\$1.9 million).

Defence SA

The 2010–11 Estimated Result is \$15.7 million under budget primarily due to:

- a reduction in the overall cost of the Northern Lefevre Peninsula Masterplan (\$4.9 million) and the Techport Australia Common User Facility (\$2.2 million), and cancellation of the Port Adelaide Industrial Precinct development (\$1.1 million)
- deferred expenditure across the forward estimates for the Secure Electronic Common User Facility (\$4.3 million), Northern Lefevre Peninsula Masterplan land remediation (\$1.0 million), Osborne North Industrial Precinct (\$2.4 million) and the Techport Australia Common User Facility (\$2.3 million)

partially offset by

- carryover of expenditure from 2009–10 for various projects (\$1.7 million)
- approval and commencement of the Technology Park Adelaide Refurbishment and Upgrade works (\$1.2 million).

Education and Children's Services

The 2010–11 Estimated Result is \$24.4 million under budget primarily due to:

- carryover of expenditure from 2010–11 to 2011–12 for various projects including the Building the Education Revolution initiative as part of the Nation Building — Economic Stimulus Plan (\$20.0 million), Education Works Stage 2 (\$13.6 million) and Aboriginal Children and Family Centres (\$6.0 million)

- reclassification of expenditure from investing to operating for the Building the Education Revolution project (\$19.9 million)

partially offset by

- recognition of investing expenditure for the Trade Training Centres in Schools project (\$33.9 million).

Environment and Natural Resources

The 2010–11 Estimated Result is \$11.2 million under budget primarily due to the carryover of expenditure from 2010–11 to 2011–12 for the Adelaide Living Beaches project (\$11.3 million).

Environment Protection Authority

The 2010–11 Estimated Result is \$1.1 million under budget due to the deferral of expenditure to 2011–12 for the Licensing Information Technology System upgrade.

Families and Communities

The 2010–11 Estimated Result is \$45.3 million under budget primarily due to:

- deferred expenditure to 2011–12 on the Cavan Youth Training Centre — New Centre at Goldsborough Road project (\$38.5 million), the Cavan Youth Training Centre — Upgrade of Jonal Drive project (\$1.5 million) and the Domiciliary Care SA Northern Office project (\$0.9 million)
- no expenditure in 2010–11 on the proposed replacement of service centres at the Parks Community Centre (\$1.5 million)
- reclassification of expenditure from investing to operating (\$1.8 million).

Further Education, Employment, Science and Technology

The 2010–11 Estimated Result is \$10.0 million under budget primarily due to:

- deferred expenditure to 2011–12 for various projects including the Sustainable Industries Education Centre (\$10.8 million) and the Adelaide TAFE — Campus Refurbishment (\$4.2 million)
- partially offset by
- increased investing expenditure on the Berri Trade Training Centre, funded by the Commonwealth Government (\$3.3 million)
 - capitalisation of expenditure for the Student Information System (\$2.1 million).

Health

The 2010–11 Estimated Result is \$56.5 million under budget primarily due to:

- deferred expenditure across the forward estimates on a range of projects including:
 - the redevelopments at Lyell McEwin Hospital Stage C (\$25.7 million), Berri Hospital (\$11.7 million), James Nash House (\$11.3 million), Glenside Campus (\$9.8 million), Modbury Hospital (\$9.3 million) and The Queen Elizabeth Hospital Stage 2 (\$8.1 million)
 - new Royal Adelaide Hospital Site Works (\$11.5 million), Metropolitan Intermediate Care Facilities (\$4.9 million) and Modbury GP Plus Super Clinic (\$4.0 million), Women’s and Children’s Cancer Centre (\$2.9 million), Women’s and Children’s Hospital Upgrade

(\$2.3 million), Community Mental Health Centres (\$2.3 million) and Repatriation General Hospital Sub-Acute Care Beds (\$2.0 million)

- delay in the Whyalla Hospital Redevelopment project to enable the incorporation of the Commonwealth Government funded Regional Cancer Centre initiative into the project (\$12.9 million)
- expenditure brought forward from 2010–11 to 2009–10 due to the acceleration of the Marion GP Plus Health Care Centre (\$6.2 million)

partially offset by

- increased expenditure for the construction of the South Australian Health and Medical Research Institute facility (\$30.0 million) and for various purchases from special purpose funds including the purchase of equipment (\$8.1 million)
- expenditure brought forward to 2010–11 from 2013–14 for Information and Communication Technology projects (\$23.2 million) and from 2012–13 for the Flinders Medical Centre Redevelopment (\$4.0 million)
- reclassification of expenditure from operating to investing associated with the purchase of elective surgery equipment (\$3.9 million).

Police

The 2010–11 Estimated Result is \$17.1 million under budget primarily due to:

- revised timing of expenditure from 2010–11 to 2011–12 and 2012–13 for the acquisition of Hi-Tech Crime Fighting Equipment (\$4.1 million), upgrade of the Police Records Management System (\$2.8 million), the Recruit 300 initiative (\$1.7 million) and the construction of the Murray Bridge Police Station (\$1.2 million)
- reduction in the overall cost of the Police Academy Redevelopment (\$4.7 million), Roxby Downs Police Station (\$1.7 million) and Christies Beach Police Complex Accommodation (\$1.1 million), which has been allocated to other South Australia Police major projects across the forward estimates

partially offset by

- carryover of expenditure from 2009–10 for the STAR Group Vessel Replacement (\$1.5 million).

Premier and Cabinet

The 2010–11 Estimated Result is \$2.1 million lower than budget primarily due to:

- deferred expenditure to 2011–12 on the Adelaide Studios (\$3.0 million) and to 2011–12 and 2013–14 on the Art Gallery Security Systems upgrade (\$1.5 million)

partially offset by

- increased expenditure on the Art Gallery Lighting and Air-conditioning Upgrade, mainly funded through additional private donations (\$0.8 million)
- carryover of expenditure from 2009–10 for the SafeWork SA Accommodation Fit-out (\$0.6 million)
- approval and commencement of an archival facility for the storage of South Australia's official records (\$0.4 million) and the refurbishment of the Art Gallery Main Entrance and Elder Wing (\$0.4 million).

Primary Industries and Resources

The 2010–11 Estimated Result is \$1.1 million higher than budget primarily due to:

- additional Commonwealth Government and university funding, and associated investing expenditure, on National Collaborative Research Infrastructure System projects (\$2.1 million)

partially offset by

- reclassification of expenditure from investing to operating (\$1.4 million) as a result of a change in the agency's asset capitalisation recognition threshold (from \$2000 to \$10 000).

Transport, Energy and Infrastructure

The 2010–11 Estimated Result is \$66.0 million under budget primarily due to:

- withdrawal of Commonwealth funding for the O-Bahn City Access project (\$41.0 million)
- deferred expenditure to 2011–12 and 2012–13 for Rail Revitalisation — Noarlunga Line Electrification (\$26.7 million), Rail Revitalisation — Gawler Line Electrification (\$7.0 million) and Port Bonython Jetty Refurbishment (\$6.0 million)
- delays in land settlements for the Northern Expressway (\$6.2 million)
- delays in projects including Long Life Roads — Penola Bypass (\$8.3 million), Government Employee Housing (\$7.0 million) and Greater Edinburgh Parks (\$3.6 million)
- reduced cost of bus purchases (\$9.8 million)
- expenditure brought forward from 2010–11 to 2009–10 due to the acceleration of work on the SA Aquatic & Leisure Centre (\$5.1 million)

partially offset by

- expenditure brought forward for the South Road Superway (\$20.3 million), Southern Expressway Duplication (\$5.0 million) and the Rural Freight Improvement Program (\$4.3 million)
- increased expenditure for the Relocation of Rail Yards project to enable electrification and housing of the expanded railcar fleet in the Dry Creek railcar depot (\$19.5 million)
- increased expenditure on flood damaged roads (\$5.5 million).

Treasury and Finance

The 2010–11 Estimated Result is \$5.0 million under budget primarily due to:

- deferred expenditure to 2011–12 and 2012–13 on the Taxation Revenue Management System (\$8.0 million)

partially offset by

- acquisition of software licences for the Masterpiece financial system (\$3.0 million).

Water

The 2010–11 Estimated Result is \$3.4 million higher than budget primarily due to:

- the decommissioning of the Goolwa Channel regulators (\$3.1 million)
- reclassification of expenditure from operating to investing for the purchase of land for the Noora Salt Interception Scheme (\$2.0 million)

partially offset by

- reclassification of expenditure from investing to operating for repairs and maintenance of the Patawalonga Lake System (\$1.5 million).

Public non-financial corporations

Rail Commissioner/TransAdelaide

On 1 September 2010 all staff, assets, liabilities, and budgeted revenues and expenditures were transferred from TransAdelaide to the Rail Commissioner as part of the government's strategy to integrate the administration of public transport. As a result, \$17.2 million of the investing expenditure budget for TransAdelaide was transferred to the Rail Commissioner.

Excluding the impact of the budget transfer, the combined 2010–11 Estimated Result for the two entities was \$7.8 million under budget primarily due to:

- deferral of expenditure to 2011–12 on the Railcar Half-life Upgrade annual program (\$9.1 million)

partially offset by

- carryover of expenditure from 2009–10 for Railcar Upgrading (\$1.5 million).

SA Lotteries

The 2010–11 Estimated Result is \$3.8 million under budget due to the revised implementation schedule for the Online Lotteries System.

SA Water

The 2010–11 Estimated Result is \$163.7 million under budget primarily due to:

- revised timing of expenditure on the Adelaide Desalination Plant project (\$174.7 million) and the Bolivar Pre-aeration Concrete Rehabilitation project (\$1.2 million)
- deferral of expenditure on various annual programs (\$47.8 million)

partially offset by

- expenditure brought forward for the North–South Interconnection System Project (\$58.6 million) and the Augmentation of the Middle River Water Supply System project (\$1.2 million)
- revised timing of expenditure on the Happy Valley Water Treatment Plant Chlorination Station upgrade (\$1.3 million).

South Australian Housing Trust

The 2010–11 Estimated Result is \$29.4 million under budget primarily due to:

- revised timing of expenditure for various projects including Remote Indigenous Housing (\$20.1 million), Julia Farr Housing Association (\$5.1 million), Elizabeth Park Urban Renewal (\$4.2 million), Regional Common Ground — Port Augusta (\$4.2 million), Supported Accommodation for People with Disability with Aged Carers (\$2.5 million), and Ladder — Youth Accommodation (\$1.4 million)
- transfer of expenditure from investing to operating for Public Housing Capital Maintenance (\$5.4 million)

partially offset by

- carryover of expenditure from 2009–10 for various projects including Nation Building — Economic Stimulus Plan — Social Housing Stage 1 (\$10.1 million) and Crisis Accommodation Program (\$1.0 million)
- reclassification of expenditure from operating to investing for the Homelessness-to-Home ICT System project (\$2.1 million).

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