

# The Infrastructure Program

2007-08

Budget Paper No. 4



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## Introduction

*Budget Paper No. 4* details the Territory's Infrastructure Program for 2007-08.

The infrastructure program covers the development and maintenance of Northern Territory infrastructure. The program comprises capital projects, both capital works and capital grants, repairs and maintenance, and infrastructure-related payments across Territory Government sectors. Capital works may span more than one budget year, whereas capital grants, repairs and maintenance, and infrastructure-related payments are usually completed in the budget year.

The highlights of the Infrastructure Program for 2007-08 include:

- total infrastructure payments of \$645 million, up \$109 million from 2006-07;
- total repairs and maintenance of \$192 million, a 10 per cent increase on 2006-07; and
- significant construction on a number of large projects which have been under development for several years including:
  - Red Centre Way (Mereenie Loop);
  - Desert Knowledge Precinct;
  - Victoria Highway;
  - Darwin Waterfront Development; and
  - Middle Years schooling projects.

## Total Infrastructure Payments

In 2007-08 the Territory's total infrastructure payments are estimated to be \$645 million. This includes \$445 million assigned to capital projects and the remaining \$200 million funding repairs and maintenance and infrastructure-related expenses. This compares to the estimated payments for 2006-07 of \$536 million, as shown in Table 1.

The infrastructure payments include the Territory's government owned corporation (GOC), Power and Water Corporation, which has increased its capital investments and repairs and maintenance program to \$190 million in 2007-08.

The total infrastructure payments do not include the Territory's contribution towards the community infrastructure and the Darwin Convention Centre, as part of the Darwin Waterfront Development. This expenditure is expected to be around \$68.3 million in 2007-08.

**Table 1: Total Infrastructure Program and Payments**

	2006-07		2007-08	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
<b>Capital</b>				
Capital Works	349	196	368	232
Capital Grants		56		56
<b>TOTAL CAPITAL PAYMENTS</b>		252		288
Repairs and Maintenance		123		135
Infrastructure-Related Payments		7		7
Grants for Indigenous Essential Services		21		25
<b>TOTAL BUDGET SECTOR</b>		403		455
<b>GOVERNMENT OWNED CORPORATIONS</b>				
Power and Water Corporation		133		190
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>536</b>		<b>645</b>

Capital payments in 2007-08 are much higher than in prior years. This increase demonstrates the Government's commitment to developing and maintaining infrastructure critical to supporting the economic development and service delivery needs of the Territory. This, and the significant private construction projects under way or about to commence, means that the construction industry will continue to be busy through 2007-08.

In 2007-08, additional repairs and maintenance funds are provided across the budget sector in recognition of the ongoing need and higher costs to adequately maintain the Territory's infrastructure assets. The Power and Water Corporation's repairs and maintenance expenditure has also increased.

Overall, 2007-08 will see 69 per cent of total infrastructure payments directed to capital expenditure, and 31 per cent to repairs and maintenance and infrastructure-related costs, compared with 66 per cent and 34 per cent respectively in 2006-07.

## Infrastructure Strategy

The Infrastructure Program has been prepared, taking into consideration the Territory's asset development and service delivery needs over a five-year time horizon. Although only the 2007-08 projects form part of the Budget, initial planning and consultation will be progressed by agencies for those projects being considered for future years. During 2007-08 the development of a ten-year strategic infrastructure plan will commence. Its development will include consultation with agencies, the community and relevant industry associations, and will capture a strategic view for service growth and asset replacement planning.

## Capital Works for the Budget Sector

The 2007-08 capital works program for budget sector agencies, excluding the Power and Water Corporation, is \$368 million with a cash allocation of \$232 million, a cash to program ratio of 63 per cent. The total program for 2007-08 is \$19 million higher than the 2006-07 program due, in part, to a higher revote from 2006-07.

The increased revote for the budget sector is the result of higher construction costs and increases to the program since the 2006 Budget. Although there has been a \$19 million increase in the capital works program in 2007-08, the cash increase is \$36 million, reflecting the progress of the large capital projects on the 2007-08 program.

The revote out from 2006-07 is expected to be \$153 million, compared with a revote in to 2006-07 of \$139 million. Although this is unusual, the higher revote out from 2006-07 is due to a number of large projects on the 2006-07 program that have now commenced but, due to their size, will take a number of years to complete. Full program for these projects was included on the 2006-07 program, rather than staged over two to three years, in order to gain maximum benefit from more efficient tendering of the whole project. Although the projects commenced on the 2006-07 program, the majority of construction work will be undertaken during 2007-08. Major projects in this category on the 2006-07 program and the value of each project's revote into 2007-08 are shown below:

- Victoria Highway – \$27.9 million;
- Red Centre Way, stage 2 – \$10.5 million;
- Desert Knowledge Precinct – \$7.5 million;
- Middle Years – \$26.2 million; and
- Darwin Waterfront Development – \$12 million.

These projects contribute \$84.1 million of the revote from 2006-07 to 2007-08. Excluding these items, the underlying revote from 2006-07 to 2007-08 would have been \$69 million.

Table 2 sets out the new major works by functional category.

**Table 2: Major Projects by Functional Category**

Budget Sector	Program \$M
Roads	66.9
Housing and Community Amenities	33.9
Education	16.7
Health Services and Hospitals	16.5
Recreation and Culture	15.5
Public Order and Safety	6.3
Other	4.8
<b>Total Budget Sector</b>	<b>160.6</b>

The new roads projects for 2007-08 include:

- Victoria Highway, stage 3 – \$18 million;
- Tiger Brennan Drive / Berrimah Road duplication – \$10 million; and
- Port Keats Road, stage 2 – \$10 million

as well as further stages of the Red Centre Way, the Outback Way and Stuart Highway road projects. This will assist industry by providing improved transport corridors, improved access to key tourist attractions and better access for the community.

A significant increase of \$18.7 million to \$33.9 million for housing and community amenities in 2007-08 will greatly improve the housing sector within the Territory, with major investments for projects including \$15 million for government employee housing, \$12 million to service land for Indigenous housing and a new subdivision at Bellamack.

Contributing to the Territory's future education and training needs, an additional \$8.1 million for the Desert Knowledge Precinct in Alice Springs will encourage research and innovation, with a focus of improving life in a desert environment. In addition to the continuation of \$26.2 million from the Middle Years program, a \$5 million major upgrade to Borroloola's Community Education Centre and \$1 million upgrades to Millner, Ross Park and Wanguri primary schools are planned for 2007-08.

New projects for the Alice Springs Hospital totalling \$10.9 million include upgrades to the Emergency Department, new renal facilities and essential electrical works. The total commitment for capital works for the health care sector including revote is \$38 million in 2007-08, which also includes upgrades to health clinics at Kalkarindji, Yirrkala, Galiwinku, Umbakumba, Ramingining and Wadeye.

The construction of a new outdoor netball centre at Marrara, East Arm boat ramp and Myilly Point redevelopment will greatly enhance the community infrastructure of the Territory.

Minor new works planned for 2007-08 is \$47.8 million, and is made up of \$14.8 million in revoted works and \$33 million in new works. This total is significantly higher than the \$37.5 million planned for 2006-07. Those minor works projects planned for 2006-07, but not yet started, will be progressed in 2007-08 as revoted works.

## Capital Grants

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the budget sector (grant recipients). Capital grants are generally provided in one of two ways:

- projects managed by grant recipients – funds provided directly to the grant recipient which manages the construction project and acquits the grant; or
- projects managed by the Government for grant recipients – the Department of Planning and Infrastructure manages the construction project on behalf of the grant recipient, and the asset is transferred to the recipient on completion.

For projects in this latter category, the Government will let tenders and contracts and supervise construction work, observing the same procedures and requirements as for Government's own capital works projects.



The major capital grants in 2007-08 totalling \$69.9 million are:

- Indigenous housing – \$55.6 million to fund the construction and upgrade of Indigenous housing across the Territory; and
- Indigenous Essential Services – \$14.3 million to upgrade power, water and sewerage services in remote locations.

Funding for capital grants in 2006-07 total \$66.9 million, with the major capital grant projects:

- Indigenous housing – \$38.3 million;
- Indigenous Essential Services – \$11.1 million;
- Undergrounding powerlines – \$6 million;
- Borroloola Sewerage upgrade – \$5 million;
- Banyan House upgrade – \$4 million;
- Public Art Strategy – \$0.3 million; and
- Alice Springs Drag Strip – \$0.25 million.

Additionally, funding for some capital grants was brought forward to 2005-06 after the release of the 2006-07 Budget. This process reflected changes to project timing to provide for more effective contracting. These additional capital grants totalled \$24.7 million, which increased the Government's grant payments to \$95.9 million in 2005-06. The major additional capital grants were for:

- Alice Springs Aquatic Centre – \$8.1 million;
- Katherine Cultural Precinct – \$3.5 million; and
- oval and sports centre upgrades – \$2.5 million.

## Repairs and Maintenance

As the Territory continues to add to its infrastructure assets, the repairs and maintenance program also increases in prominence.

The repairs and maintenance program for 2007-08 has again been escalated. At \$191.8 million, it is 10 per cent higher than 2006-07, in recognition of the growing infrastructure asset base and the need to maintain this base in order to preserve the benefits of prior investment decisions. This 10 per cent increase includes an additional \$7.5 million for roads, of which \$6 million is for Territory Roads and \$1.5 million is a Territory contribution to repairs and maintenance for the AusLink Network.

The significant repairs and maintenance allocations are:

- Territory Roads maintenance – \$41.9 million;
- schools and education facilities maintenance – \$22 million;
- AusLink Network maintenance – \$15.3 million;
- public and government employee housing maintenance – \$14.5 million;
- hospital and health facilities maintenance – \$9.6 million; and
- parks, conservation and arts facilities maintenance – \$8.3 million.

In some instances, agencies provide grants to external entities to fund the repair and maintenance of their assets. Both repairs and maintenance costs for Government assets and grants are treated as operational expenses.

## Infrastructure-Related Expenses

The Territory's infrastructure program includes a series of projects that are infrastructure-related but are not capital in nature from an accrual accounting perspective. These projects closely support the other infrastructure programs and, as such, are integral to the infrastructure program overall. The projects in this category are:

- urban enhancement – \$2 million to fund landscaping projects, including at shopping centres and along major urban traffic routes, and for improvements to parks, including the provision of playground equipment. Including the coming Budget year, \$7 million has been provided for urban enhancement projects since the five-year program was initiated in 2005-06;
- asset planning studies – \$2 million to fund strategic asset studies and masterplans, including a ten-year infrastructure plan in 2007-08; and
- operational program delivery costs – \$3 million for delivery and consultancy costs that are not specific to an asset and thus are required to be expensed.

## Natural Disaster Relief and Recovery Arrangements

Natural disasters are a common occurrence in the Territory and the Northern Territory and Australian governments need to be able to respond in a timely way. Provision has been made for standing contingency items as part of the Infrastructure Program. These items are to be accessed, if necessary, to allow a quick response to capital and repairs requirements following a disaster, without affecting already approved program items. However, these contingencies are not reflected in the program details that are presented for the Budget year.

This capacity can also be called upon to assist the needs of small local government bodies for upfront capital assistance for repairs and restoration following a natural disaster.

## Government Owned Corporations

The Power and Water Corporation, as a government owned corporation, determines its own capital program after consideration of demand projections, strategic priorities and the condition and suitability of existing infrastructure. Its projected capital payments in 2007-08 are greater than its 2006-07 estimate by more than \$51 million, primarily due to the planned increase in electricity generating capacity for Darwin and Alice Springs. The Power and Water Corporation's planned payments for repairs and maintenance reflect an increase of \$5.5 million between 2006-07 and 2007-08, a 13 per cent increase, and are consistent with the budget sector increase. This year, the significant Power and Water Corporation projects are included in Appendix 1 to this Budget Paper.

## Information Presented in this Budget Paper

**Total Infrastructure Payments** – the main summary table showing payments for the infrastructure program across all sectors (budget sector and government owned corporations sector) for 2006-07 and 2007-08. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

**Capital Projects and Estimated Capital Payments** – summary tables for budget sector capital works and capital grants for both 2006-07 and 2007-08, categorised into the general government and public non financial corporations sectors, and capital payments for the government owned corporations sector (comprising the Power and Water Corporation). Details are presented according to the functional classification for the construction activity.

The capital works section of the tables provides information on the following components:

- Revote In – estimated value of capital works not completed in the previous year;
- Minor New Works – projects of a capital nature, with an estimated cost of \$300 000 or less;
- Major New Works – capital projects with an estimated cost greater than \$300 000;
- Program Delivery – the cost of delivering capital projects, including design and project management costs;
- Total Capital Works – totals the above components;
- Cash – the amount of capital works cash allocated to the program; and
- Revote Out – the balance of total capital works not completed at the end of the year. This is the difference between the total capital works and the cash columns.

For capital grants and Power and Water Corporation projects, only capital payments are shown. Grants are paid during the year and, as such, a revote item is not required.

**Capital Projects Summary** – provides a list of all agencies with capital projects (major and minor) and the total value of the capital works and capital grants projects attributed to them. Information is provided for both 2006-07 and 2007-08.

**Repairs and Maintenance Summary** – provides repairs and maintenance costs for each agency, including 2006-07 and 2007-08 repairs and maintenance expenses directly recorded by the agency and grants made by the agency to other entities to fund the recipient's repairs and maintenance costs.

**Program Details by Agency** – provides details of each agency's 2007-08 infrastructure program, including the agency's capital projects and repairs and maintenance. Each major capital project is identified, with the total program identified for minor capital projects. Revoted and new works are separately presented within each agency. Capital grants provided by agencies to other entities are also identified in the agency section. Estimated costs within major repairs and maintenance categories are disclosed, where relevant.

**Committal Target Dates for Significant Capital Projects** – details significant major new works of \$1 million or more, and provides an indicative project commencement date. These dates may vary due to changes in circumstances during the year, which can require a rearrangement of priorities.

**Appendix 1: Power and Water Corporation** – provides details of Power and Water Corporation’s significant infrastructure program components.

**Appendix 2: Explanatory Terms** – provides a guide to further explain more technical or specific terminology used in this Budget Paper.

Where appropriate, summary tables have been rounded to one decimal place. Columns may not add due to rounding.

## Total Infrastructure Payments

	2006-07		2007-08	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
<b>Capital</b>				
Capital Works	349	196	368	232
Capital Grants		56		56
<b>Total Capital Payments</b>		<b>252</b>		<b>288</b>
<b>Repairs and Maintenance</b>		<b>123</b>		<b>135</b>
<b>Infrastructure-Related</b>				
Urban Enhancement Program		2		2
Asset Planning and Delivery		5		5
<b>Total Infrastructure-Related Payments</b>		<b>7</b>		<b>7</b>
<b>Grants for Indigenous Essential Services</b>				
Capital Works		11		14
Repairs and Maintenance		10		11
<b>Total Grants for Indigenous Essential Services</b>		<b>21</b>		<b>25</b>
<b>TOTAL BUDGET SECTOR</b>		<b>403</b>		<b>455</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
<b>Power and Water Corporation</b>				
Capital Works		92		143
Repairs and Maintenance		41		47
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>133</b>		<b>190</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>536</b>		<b>645</b>

## 2006-07 Capital Projects and Estimated Capital Payments

SECTOR / Category	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR – CAPITAL WORKS</b>							
<b>General Government</b>							
Infrastructure Development	80.0	16.4	101.8	12.3	210.4	121.7	88.7
AusLink Network	10.2	0.4	28.7	2.0	41.3	12.7	28.6
Territory Roads Network	29.5	3.9	17.4	3.5	54.3	30.0	24.3
Territory Housing	11.1	6.7	12.4	1.7	31.9	23.1	8.7
<b>Total General Government</b>	<b>130.8</b>	<b>27.4</b>	<b>160.3</b>	<b>19.5</b>	<b>337.9</b>	<b>187.6</b>	<b>150.3</b>
<b>Public Non Financial Corporations</b>							
Darwin Port Corporation	8.2	0.7	2.1		11.0	8.2	2.8
<b>Total Public Non Financial Corporations</b>	<b>8.2</b>	<b>0.7</b>	<b>2.1</b>		<b>11.0</b>	<b>8.2</b>	<b>2.8</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>139.0</b>	<b>28.1</b>	<b>162.4</b>	<b>19.5</b>	<b>348.9</b>	<b>195.8</b>	<b>153.1</b>
<b>BUDGET SECTOR – CAPITAL GRANTS</b>							
Banyan House						4.0	
Borroloola Sewerage Upgrade						5.0	
Indigenous Essential Services						11.1	
Indigenous Housing						38.3	
Local Government Councils						1.0	
Sports and Cultural Facilities						0.6	
Undergrounding Powerlines						6.0	
Other						0.9	
<b>TOTAL BUDGET SECTOR – CAPITAL GRANTS</b>						<b>66.9</b>	
<b>TOTAL BUDGET SECTOR – CAPITAL PAYMENTS</b>						<b>262.7</b>	
<b>GOVERNMENT OWNED CORPORATIONS – CAPITAL PAYMENTS</b>							
Power and Water Corporation						92.1	
<b>TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL PAYMENTS</b>						<b>92.1</b>	
<b>TOTAL CAPITAL PAYMENTS</b>						<b>354.8</b>	

## 2007-08 Capital Projects and Estimated Capital Payments

<b>SECTOR / Category</b>	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR – CAPITAL WORKS</b>							
<b>General Government</b>							
Infrastructure Development	88.7	19.3	71.9	12.3	192.2	123.6	68.6
AusLink Network	28.6	1.8	33.0	2.0	65.4	36.8	28.6
Territory Roads Network	24.3	3.3	26.3	3.5	57.4	34.9	22.5
Territory Housing	8.7	7.7	26.9	3.2	46.5	30.2	16.3
<b>Total General Government</b>	<b>150.3</b>	<b>32.1</b>	<b>158.1</b>	<b>21.0</b>	<b>361.5</b>	<b>225.5</b>	<b>136.0</b>
<b>Public Non Financial Corporations</b>							
Darwin Port Corporation	2.8	0.9	2.5		6.1	6.1	
<b>Total Public Non Financial Corporations</b>	<b>2.8</b>	<b>0.9</b>	<b>2.5</b>		<b>6.1</b>	<b>6.1</b>	
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>153.1</b>	<b>33.0</b>	<b>160.6</b>	<b>21.0</b>	<b>367.6</b>	<b>231.6</b>	<b>136.0</b>
<b>BUDGET SECTOR – CAPITAL GRANTS</b>							
Indigenous Essential Services						14.3	
Indigenous Housing						55.6	
<b>TOTAL BUDGET SECTOR – CAPITAL GRANTS</b>						<b>69.9</b>	
<b>TOTAL BUDGET SECTOR – CAPITAL PAYMENTS</b>						<b>301.5</b>	
<b>GOVERNMENT OWNED CORPORATIONS – CAPITAL PAYMENTS</b>							
Power and Water Corporation						143.0	
<b>TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL PAYMENTS</b>						<b>143.0</b>	
<b>TOTAL CAPITAL PAYMENTS</b>						<b>444.5</b>	

## Capital Projects Summary

SECTOR / Agency	2006-07 Program	2007-08 Program
	\$000	\$000
<b>CAPITAL WORKS</b>		
<b>General Government</b>		
Ombudsman's Office	6	
Northern Territory Electoral Commission		70
Department of the Chief Minister	400	372
Department of the Legislative Assembly	589	4 913
Northern Territory Treasury	149	250
Department of Justice	1 230	1 070
Department of Employment, Education and Training	72 705	61 218
Tourism NT	41	53
Office of the Commissioner for Public Employment	53	103
Department of Health and Community Services	37 854	37 815
Northern Territory Police, Fire and Emergency Services	8 193	7 153
Department of Business, Economic and Regional Development	2 463	68
Land Development Corporation	1 768	381
Department of Planning and Infrastructure	136 663	166 145
Department of Natural Resources, Environment and the Arts	6 239	5 158
Territory Wildlife Parks	638	761
Department of Local Government, Housing and Sport	8 702	6 611
Territory Housing	30 164	43 344
Department of Corporate and Information Services	8 084	3 162
Data Centre Services	250	300
NT Fleet		30
Aboriginal Areas Protection Authority	30	45
Department of Primary Industry, Fisheries and Mines	2 195	1 534
Program Delivery	19 458	20 958
<b>Total General Government</b>	<b>337 874</b>	<b>361 514</b>
<b>Public Non Financial Corporations</b>		
Darwin Port Corporation	10 997	6 094
<b>Total Public Non Financial Corporations</b>	<b>10 997</b>	<b>6 094</b>
<b>TOTAL CAPITAL WORKS</b>	<b>348 871</b>	<b>367 608</b>
<b>CAPITAL GRANTS</b>		
<b>General Government</b>		
Department of Employment, Education and Training	305	
Department of Health and Community Services	4 000	
Department of Planning and Infrastructure	23 487	14 294
Department of Natural Resources, Environment and the Arts	525	
Department of Local Government, Housing and Sport	285	
Territory Housing	38 294	55 557
<b>TOTAL CAPITAL GRANTS</b>	<b>66 896</b>	<b>69 851</b>
<b>TOTAL BUDGET SECTOR CAPITAL PROJECTS</b>	<b>415 767</b>	<b>437 459</b>



## Repairs and Maintenance Summary

SECTOR / Agency	2006-07 Estimate	2007-08 Budget
	\$000	\$000
<b>REPAIRS AND MAINTENANCE</b>		
<b>General Government</b>		
Auditor-General's Office	2	2
Ombudsman's Office	2	2
Department of the Chief Minister	235	258
Department of the Legislative Assembly	923	1 444
Northern Territory Treasury	40	40
Department of Justice	3 067	3 592
Department of Employment, Education and Training	19 510	22 007
Tourism NT	9	11
Office of the Commissioner for Public Employment	6	6
Department of Health and Community Services	8 575	9 648
Northern Territory Police, Fire and Emergency Services	2 527	3 604
Department of Business, Economic and Regional Development	23	93
Land Development Corporation	203	177
Department of Planning and Infrastructure	60 495	64 737
Department of Natural Resources, Environment and the Arts	6 700	7 642
Territory Wildlife Parks	645	645
Department of Local Government, Housing and Sport	875	977
Territory Housing	15 500	14 500
Department of Corporate and Information Services	240	285
Aboriginal Areas Protection Authority	1	4
Department of Primary Industry, Fisheries and Mines	1 581	2 587
<b>Total General Government</b>	<b>121 159</b>	<b>132 261</b>
<b>Public Non Financial Corporations</b>		
Darwin Port Corporation	2 125	2 281
<b>Total Public Non Financial Corporations</b>	<b>2 125</b>	<b>2 281</b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>123 284</b>	<b>134 542</b>
<b>GRANTS FOR INDIGENOUS ESSENTIAL SERVICES</b>		
<b>General Government</b>		
Department of Planning and Infrastructure	10 272	10 567
<b>TOTAL REPAIRS AND MAINTENANCE GRANTS</b>	<b>10 272</b>	<b>10 567</b>
<b>TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE</b>	<b>133 556</b>	<b>145 109</b>
<b>GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE</b>		
Power and Water Corporation	41 267	46 719
<b>TOTAL GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE</b>	<b>41 267</b>	<b>46 719</b>
<b>TOTAL REPAIRS AND MAINTENANCE PAYMENTS</b>	<b>174 823</b>	<b>191 828</b>



## Program Details by Agency



# Auditor-General's Office

Program  
\$000

## **CAPITAL WORKS**

Revoted Minor New Works from 2006-07

Minor New Works in 2007-08

### **Total Capital Works**

## **REPAIRS AND MAINTENANCE**

**2**

## **TOTAL INFRASTRUCTURE PROGRAM**

**2**

# Ombudsman's Office

Program  
\$000

## **CAPITAL WORKS**

Revoted Minor New Works from 2006-07

Minor New Works in 2007-08

### **Total Capital Works**

**REPAIRS AND MAINTENANCE**

**2**

**TOTAL INFRASTRUCTURE PROGRAM**

**2**

# Northern Territory Electoral Commission

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	
Minor New Works in 2007-08	70
<b>Total Capital Works</b>	<b>70</b>
<b>REPAIRS AND MAINTENANCE</b>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>70</b>

# Department of the Chief Minister

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	188
Minor New Works in 2007-08	184
<b>Total Capital Works</b>	<b>372</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>258</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>630</b>



# Department of the Legislative Assembly

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	340
New Works in 2007-08	4 573
<b>Total Capital Works</b>	<b>4 913</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>1 444</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>6 357</b>

## Capital Works

### Revoted Works from 2006-07

Minor New Works	340
<b>Total Revoted Works</b>	<b>340</b>

### New Works in 2007-08

Minor New Works	823
<b>Darwin</b>	
Parliament House – upgrade cabling for communications and security	3 750
<b>Total New Works</b>	<b>4 573</b>

<b>Total Capital Works</b>	<b>4 913</b>
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<b>Total Repairs and Maintenance</b>	<b>1 444</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>6 357</b>
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# Northern Territory Treasury

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	135
Minor New Works in 2007-08	115
<b>Total Capital Works</b>	<b>250</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>40</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>290</b>

# Department of Justice

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	350
Minor New Works in 2007-08	720
<b>Total Capital Works</b>	<b>1 070</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>3 592</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 662</b>

# Department of Employment, Education and Training

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	36 846
New Works in 2007-08 <sup>1</sup>	24 372
<b>Total Capital Works</b>	<b>61 218</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>22 007</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>83 225</b>

## Capital Works

### Revoted Works from 2006-07

Minor New Works	1 000
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### Alice Springs

Desert People's Centre – construct central administration building incorporating reception, administration facilities and canteen for Batchelor Institute of Indigenous Tertiary Education and Centre for Appropriate Technology	1 500
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Desert People's Centre – block 3 – construct learning themes building for Wellbeing and Human Services discipline	1 450
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Desert People's Centre – block 6 – construct learning themes building for Education discipline	3 100
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### Katherine

Katherine High School – stage 1 – redevelopment of school facilities to support the implementation of middle years schooling	400
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Wugularr School – new school facilities to be built at Beswick above the floodline	3 445
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### East Arnhem

Nhulunbuy High School – new classrooms and school facilities to support the implementation of middle years schooling	740
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### Palmerston and Litchfield

Humpty Doo Primary School – new classrooms for high support special needs students	176
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Palmerston High School – new classrooms and school facilities to support the implementation of middle years schooling	8 431
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Taminmin High School – new classrooms and school facilities to support the implementation of middle years schooling	4 250
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### Darwin

Darwin Middle School – new school to support the implementation of middle years schooling, adjacent to Darwin High School	12 354
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<b>Total Revoted Works</b>	<b>36 846</b>
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	Program \$000
<b>New Works in 2007-08<sup>1</sup></b>	
Minor New Works	6 216
<b>Alice Springs</b>	
Desert People's Centre – block 2 – construct buildings for Livelihood and Economic Futures learning themes	1 666
Desert People's Centre – block 7 – construct four buildings for Information and Technology learning themes	6 420
Ross Park Primary School – stage 1 – upgrade classroom facilities	1 000
<b>Katherine</b>	
Borroloola Community Education Centre – replace existing primary school facilities and construct new home economics / science facility for secondary students	5 000
Katherine High School – stage 2 – redevelopment of school facilities to support the implementation of middle years schooling	570
<b>Darwin</b>	
Millner Primary School – upgrade assembly area	1 000
Nightcliff High School, Casuarina Senior College and Taminmin High School – upgrade existing school facilities used as public cyclone shelters	1 500
Wanguri Primary School – upgrade classrooms and school facilities	1 000
<b>Total New Works</b>	<b>24 372</b>
<b>Total Capital Works</b>	<b>61 218</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Employment	7
Government Education	21 137
Non-Government Education	3
Training	860
<b>Total Repairs and Maintenance</b>	<b>22 007</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>83 225</b>

<sup>1</sup> Australian Government funding may also be provided for these projects.

# Tourism NT

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	23
Minor New Works in 2007-08	30
<b>Total Capital Works</b>	<b>53</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>11</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>64</b>

# Office of the Commissioner for Public Employment

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	53
Minor New Works in 2007-08	50
<b>Total Capital Works</b>	<b>103</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>6</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>109</b>

# Department of Health and Community Services

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	18 245
New Works in 2007-08	19 570
<b>Total Capital Works</b>	<b>37 815</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>9 648</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>47 463</b>

## Capital Works

### Revoted Works from 2006-07

Minor New Works <sup>1</sup>	2 800
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### Alice Springs

Alice Springs Hospital – fire protection, airconditioning and remediation works	4 414
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Alice Springs Hospital – upgrade kitchen facilities	1 000
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Aranda House – upgrade to include volatile substance abuse treatment facilities <sup>2</sup>	251
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Flynn Drive renal facilities – upgrade existing facility to provide additional renal stations and associated services for acute patients	431
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Sexual Assault Referral Centre – administration and clinical facility fitout	400
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### Katherine

Kalkarindji – construct a new health centre to improve primary health services to the community and surrounding region	2 700
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### East Arnhem

Gove District Hospital – replace the emergency power generator	400
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Remote health centres program – Galiwinku, Umbakumba and Ramingining – improvements to upgrade existing facilities	176
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Yirrkala – upgrade health clinic to improve primary health services to the community and surrounding region	300
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Gove District Hospital – construct a new Public Health Screening Facility <sup>2</sup>	233
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### Darwin

Royal Darwin Hospital – upgrade existing lifts in main tower complex	950
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Royal Darwin Hospital – upgrade to facilities in support of the National Trauma Centre <sup>2</sup>	2 210
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Royal Darwin Hospital – upgrade to facilities in support of the Rapid Admission and Planning Unit	1 980
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<b>Total Revoted Works</b>	<b>18 245</b>
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	Program \$000
<b>New Works in 2007-08</b>	
Minor New Works	3 093
<b>Alice Springs</b>	
Alice Springs Hospital – upgrade the Emergency Department	6 000
Alice Springs Hospital – upgrade and expand existing renal facilities and associated services for acute patients	1 870
Alice Springs Hospital – upgrade emergency power and electrical systems	3 000
<b>Barkly</b>	
Tennant Creek Hospital – stage 2 – fire safety upgrade to the main building	1 000
<b>Top End Rural</b>	
Wadeye – construct a new health clinic to improve primary health services to the community and surrounding region <sup>2</sup>	3 107
<b>Darwin</b>	
Royal Darwin Hospital – replace the autoclave system for waste disposal	1 500
<b>Total New Works</b>	<b>19 570</b>
<b>Total Capital Works</b>	<b>37 815</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Acute Services	5 222
Community Health Services	2 022
Family and Children’s Services	653
Aged and Disability Services	600
Mental Health Services	393
Public Health Services	758
<b>Total Repairs and Maintenance</b>	<b>9 648</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>47 463</b>

1 Australian Government funding may also be provided for these projects.

2 Australian Government funding provided for these projects.

# Northern Territory Police, Fire and Emergency Services

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	1 700
New Works in 2007-08	5 453
<b>Total Capital Works</b>	<b>7 153</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>3 604</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>10 757</b>

## Capital Works

<b>Revoted Works from 2006-07</b>	
Minor New Works	1 700
<b>Total Revoted Works</b>	<b>1 700</b>
<b>New Works in 2007-08</b>	
Minor New Works	653
<b>Darwin</b>	
Casuarina Police Station – new police station to replace existing facility	4 800
<b>Total New Works</b>	<b>5 453</b>
<b>Total Capital Works</b>	<b>7 153</b>

## Repairs and Maintenance

Community Safety and Crime Prevention	996
General Policing, Crime Detection, Investigation and Prosecution	1 946
Road Safety Services	224
Fire Prevention and Response Management	401
Emergency Services	37
<b>Total Repairs and Maintenance</b>	<b>3 604</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>10 757</b>

# Department of Business, Economic and Regional Development

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	30
Minor New Works in 2007-08	38
<b>Total Capital Works</b>	<b>68</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>93</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>161</b>

# Land Development Corporation

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	
Minor New Works in 2007-08	381
<b>Total Capital Works</b>	<b>381</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>177</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>558</b>

# Department of Planning and Infrastructure

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	75 789
New Works in 2007-08	90 356
<b>Total Capital Works</b>	<b>166 145</b>
<b>PROGRAM DELIVERY</b>	<b>17 758</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>64 737</b>
<b>INFRASTRUCTURE-RELATED</b>	<b>7 000</b>
<b>GRANTS FOR INDIGENOUS ESSENTIAL SERVICES</b>	
Capital	14 294
Repairs and Maintenance	10 567
<b>Total Grants for Indigenous Essential Services</b>	<b>24 861</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>280 501</b>

## Capital Works

### Revoted Works from 2006-07

### Infrastructure Development

Minor New Works	3 000
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#### Alice Springs

Desert Knowledge Precinct – headworks, stage 2 – complete power, water and sewerage to the first of the precinct buildings, including augmentation of the town water supply to accommodate the Precinct’s water demand	1 471
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Mt Johns Valley – stage 1 – headworks for residential subdivision including trunk electricity and water supply lines	1 300
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#### Katherine

Pigeon Hole aerodrome – relocate and upgrade aerodrome to provide an all-weather operation and upgrade emergency runway lighting system, signal area, and provide shade structure	1 218
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#### Darwin

Batten Road – stage 1 – provide roads and water, electrical and sewage services to five new blocks to be used by community organisations	330
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Classified Goods Facility – headworks including power, water main, roadworks and fencing	3 500
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Darwin Waterfront Development – stage 4 – headworks to the precinct’s boundary, continuation of decontamination works and construction of a multi-story carpark	12 049
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<b>Total Infrastructure Development</b>	<b>22 868</b>
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	Program \$000
<b>AusLink Network</b>	
Minor New Works	370
<b>Katherine</b>	
Victoria Highway – stages 1 and 2 – flood plain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek <sup>1</sup>	27 908
<b>Across Regions</b>	
Stuart, Victoria and Barkly highways – pavement strengthening and widening of isolated failed sections to National Highway Standards <sup>1</sup>	356
<b>Total AusLink Network</b>	<b>28 634</b>
<b>Territory Roads Network</b>	
Minor New Works	2 000
<b>Alice Springs</b>	
Maryvale Road upgrade – stage 1 – construct 18 kilometres of new road between 20 kilometres and 38 kilometres on the old Ghan railway alignment	1 100
Lasseter Highway / Yulara Drive – intersection upgrade	151
Outback Way – stage 1 – selected improvements to Plenty Highway between 272 kilometres and 288 kilometres, part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link <sup>1</sup>	217
Red Centre Way – stage 2 – continue upgrading to sections of Namatjira Drive, as part of the Namatjira-Larapinta inner tourist loop redevelopment	10 499
Sandover Highway – upgrades to sections to improve accessibility to region	300
<b>Top End Rural</b>	
Litchfield Loop – stage 1 – seal first nine kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extend the seal a further six kilometres from the park boundary	4 500
Port Keats Road – stage 1 – realignments for safety and upgrade / seal selected floodways between Wadeye and Palumpa	2 320
<b>Across Regions</b>	
Roads to Recovery Program – upgrade to targeted sections on local roads to improve flood immunity, pavement and rideability <sup>1</sup>	2 700
Rural arterials – pavement strengthening and widening to maintain the integrity of the Arnhem and Buntine highways	398
Urban arterials – improvements to major urban roads such as McMillans Road, the urban Stuart Highway in Darwin and Stott Terrace in Alice Springs	102
<b>Total Territory Roads Network</b>	<b>24 287</b>
<b>Total Revoted Works</b>	<b>75 789</b>

	Program \$000
<b>New Works in 2007-08</b>	
<b>Infrastructure Development</b>	
Minor New Works	4 035
<b>Top End Rural</b>	
Warruwi aerodrome – resheeting and resealing of existing runway	1 200
<b>Palmerston and Litchfield</b>	
Bellamack subdivision – headworks for new residential subdivision including water and sewer reticulation, a sewer pump station, power reticulation, road works and trunk stormwater drainage	7 000
East Arm boat ramp – construct new boat ramp, access road, car / boat trailer parking and other ancillary works	2 800
<b>Darwin</b>	
Darwin Waterfront development – stage 5 – duplication of McMinn Street including upgrading of intersection with Tiger Brennan Drive, and continuing decontamination works	5 000
Myilly Point redevelopment – upgrade of Flagstaff Park including landscaping, roads, pathways and cliff steps to beaches and lookouts	6 000
<b>Total Infrastructure Development</b>	<b>26 035</b>
<b>AusLink Network</b>	
Minor New Works	1 755
<b>Katherine</b>	
Victoria Highway – stage 3 – flood immunity improvements at the Victoria River flood plain, including new bridges at Big Horse and Little Horse creek crossings <sup>1</sup>	18 000
<b>Darwin</b>	
Tiger Brennan Drive – stage 1 – Berrimah Road duplication between Wishart Road and Tiger Brennan Drive <sup>2</sup>	10 000
<b>Across Regions</b>	
Stuart, Victoria and Barkly highways – pavement strengthening and widening of isolated failed sections to National Highway Standards <sup>1</sup>	5 000
<b>Total AusLink Network</b>	<b>34 755</b>
<b>Territory Roads Network</b>	
Minor New Works	3 326
<b>Alice Springs</b>	
Maryvale Road – stage 2 – rehabilitation of abandoned road alignment of prior stage	300
Outback Way – stage 2 – selected improvements to the Outback Way, as part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link <sup>1</sup>	1 740
Sandover Highway – upgrade road sections to improve transport accessibility to the region	500
Tanami Road – selected upgrades of targeted sections to improve accessibility and reduce access disruptions to communities	2 000

	Program \$000
<b>Katherine</b>	
Rural arterials – improvements to the integrity of highways such as Buntine Highway	800
<b>Top End Rural</b>	
Port Keats Road – stage 2 – realignments for safety and upgrade / seal selected floodways between Wadeye and the Daly River <sup>2</sup>	9 950
<b>Darwin</b>	
East Point Road / Goyder Road / Gilruth Avenue intersection – construction of a signalised cross intersection, including road works on Atkins Drive to improve access to Darwin High School and Darwin Middle School	2 500
Urban arterials – pavement and asphalt surfacing improvements to major urban roads such as Bagot Road, McMillans Road and the Stuart Highway	750
<b>Across Regions</b>	
Blackspot program – improve known danger areas and reduce the road toll through cost-effective road safety projects <sup>1</sup>	700
Roads to Recovery Program – upgrades to targeted sections on local roads to improve pavement, rideability and flood immunity <sup>1</sup>	6 000
Urban roads landscaping in Alice Springs and Darwin	1 000
<b>Total Territory Roads Network</b>	<b>29 566</b>
<b>Total New Works</b>	<b>90 356</b>
<b>Total Capital Works</b>	<b>166 145</b>
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<b>Program Delivery</b>	
Project management and design service fees	17 758
<b>Total Program Delivery</b>	<b>17 758</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Land Planning and Development Management	1 335
Transport Services	2 637
Indigenous Essential Services	3 532
AusLink <sup>2</sup>	15 329
Territory Roads	41 904
<b>Total Repairs and Maintenance</b>	<b>64 737</b>
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	Program \$000
<b>Infrastructure–Related</b>	
Urban enhancement program – grants for the redevelopment of shopping centres, urban improvement projects including landscaping, fencing, lighting and signage	2 000
Asset planning studies – central coordination of strategic asset planning studies for major infrastructure assets, including development of master plans, facility reviews and asset service delivery plans	5 000
<b>Total Infrastructure–Related</b>	<b>7 000</b>
<hr/>	
<b>Grants for Indigenous Essential Services</b>	
<b>Revoted Capital Grants from 2006-07</b>	
<b>Katherine</b>	
Pigeon Hole – relocation of power station to improve flood immunity	660
<b>Total Revoted Capital Grants</b>	<b>660</b>
<hr/>	
<b>New Capital Grants in 2007-08</b>	
Minor New Works	6 724
<b>Alice Springs</b>	
Amoonguna – construct additional sewerage pond	490
Hermannsburg – replace borefield rising main	450
Titjikala – replace water storage tank	600
<b>Barkly</b>	
Wutunugurra – upgrade water production capacity	700
<b>Katherine</b>	
Daguragu – replace water tanks	470
Jilkminggan – connect community to Darwin / Katherine electricity grid	1 050
<b>Top End Rural</b>	
Maningrida – upgrade power generation	1 000
Maningrida – upgrade sewer rising main	450
Milikapiti – connect community to Nguui electricity grid	500
<b>East Arnhem</b>	
Milingimbi – construct additional sewerage ponds	1 200
<b>Total New Capital Grants</b>	<b>13 634</b>
<b>Total Capital Grants</b>	<b>14 294</b>
<hr/>	
<b>Repairs and Maintenance Grants</b>	<b>10 567</b>
<b>Total Grants for Indigenous Essential Services</b>	<b>24 861</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>280 501</b>

1 Australian Government funding provided for these projects.

2 Joint funding between the Northern Territory and Australian governments.

# Darwin Port Corporation

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	2 764
New Works in 2007-08	3 330
<b>Total Capital Works</b>	<b>6 094</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>2 281</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>8 375</b>
<b>Capital Works</b>	
<b>Revoted Works from 2006-07</b>	
Minor New Works	413
<b>Palmerston and Litchfield</b>	
Darwin Port – Darwin Industry Fuel Terminal – fire safety works to the bulk fluids pipeline	308
Darwin Port – upgrade electrical drive systems to the container crane	977
<b>Darwin</b>	
Fishermans Wharf – remedial works to sheet pile wall	1 066
<b>Total Revoted Works</b>	<b>2 764</b>
<b>New Works in 2007-08</b>	
Minor New Works	880
<b>Darwin</b>	
Charles Point Patches – establishment of a pilot project to address dredgecut stability, land reclamation and environmental studies to create an alternative deep water harbour entry channel	750
Fort Hill Wharf – dredging to establish clearance depth to berth deep draft vessels	1 000
Security Plan – improved access control, perimeter fencing and CCTV surveillance to Darwin Port Corporation’s facilities	700
<b>Total New Works</b>	<b>3 330</b>
<b>Total Capital Works</b>	<b>6 094</b>
<b>Total Repairs and Maintenance</b>	<b>2 281</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>8 375</b>

# Department of Natural Resources, Environment and the Arts

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	2 864
New Works in 2007-08	2 294
<b>Total Capital Works</b>	<b>5 158</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>7 642</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>12 800</b>
<hr/>	
<b>Capital Works</b>	
<b>Revoted Works from 2006-07</b>	
Minor New Works	800
<b>Alice Springs</b>	
West MacDonnell National Park – shade, barbeque and toilet facilities along the Larapinta Trail and Ormiston Gorge	380
West MacDonnell National Park – upgrade and expand visitor facilities at western entry, including additional shade shelters, presentation areas, water treatment areas, ablutions, expanded car parks and campgrounds	375
<b>Katherine</b>	
Nitmiluk National Park – upgrade first and second gorge crossovers	1 000
<b>Top End Rural</b>	
Channel Point – development of park infrastructure, including a boat launching facility, camping ground, road, parking and interpretive signage	309
<b>Total Revoted Works</b>	<b>2 864</b>
<b>New Works in 2007-08</b>	
Minor New Works	1 334
<b>Katherine</b>	
Nitmiluk National Park – replace ablution facility at visitor centre	460
<b>Top End Rural</b>	
Mary River Wetlands – desalination – construct new and upgrade existing weirs and saltwater intrusion control works	500
<b>Total New Works</b>	<b>2 294</b>
<b>Total Capital Works</b>	<b>5 158</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Parks and Reserves	4 074
Biological Parks	250
Natural Resources	295
Heritage Conservation	1 000
Arts and Screen Industry Support	2 023
<b>Total Repairs and Maintenance</b>	<b>7 642</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>12 800</b>
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# Territory Wildlife Parks

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	500
Minor New Works in 2007-08	261
<b>Total Capital Works</b>	<b>761</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>645</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 406</b>

# Department of Local Government, Housing and Sport

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	750
New Works in 2007-08	5 861
<b>Total Capital Works</b>	<b>6 611</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>977</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 588</b>

## Capital Works

### Revoted Works from 2006-07

Minor New Works	400
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#### Darwin

Hidden Valley Motor Sports complex – remedial works	350
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<b>Total Revoted Works</b>	<b>750</b>
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### New Works in 2007-08

Minor New Works	561
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#### Darwin

Hidden Valley Raceway upgrade – stage 3 – continue upgrade to facilities including Maggies Bar and VIP lounge	500
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Marrara Outdoor Netball Centre – construct a ten court netball centre with an administration facility including kiosk, toilets and change rooms	4 800
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<b>Total New Works</b>	<b>5 861</b>
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<b>Total Capital Works</b>	<b>6 611</b>
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## Repairs and Maintenance

Local Government	32
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Community Services	20
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Sport and Recreation	925
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<b>Total Repairs and Maintenance</b>	<b>977</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 588</b>
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# Territory Housing

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	8 724
New Works in 2007-08	34 620
<b>Total Capital Works</b>	<b>43 344</b>
<b>PROGRAM DELIVERY</b>	<b>3 200</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>14 500</b>
<b>GRANTS FOR INDIGENOUS HOUSING</b>	<b>55 557</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>116 601</b>

## Capital Works

### Revoted Works from 2006-07

#### Across Regions

Public Housing – construct housing in centres other than Darwin and Palmerston	586
Public Housing – redevelop unit complexes in urban areas such as Blain Street, Tennant Creek and Runge Street, Coconut Grove	1 198
Public Housing – security screens to improve the safety of tenants	311
Government Employee Housing – construct additional housing in remote localities	1 072
Government Employee Housing – land servicing for housing in remote localities	770
Government Employee Housing – replace existing housing in remote localities	1 774
Government Employee Housing – upgrade housing in remote areas to core amenity and design standards	3 013
<b>Total Revoted Works</b>	<b>8 724</b>

### New Works in 2007-08

Minor New Works	7 700
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#### Darwin

Public Housing – redevelopment of blocks 4, 5 and 6 at Kurringal	1 920
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#### Across Regions

Public Housing – construct housing in centres other than Darwin and Palmerston	1 000
Public Housing – redevelop unit complexes in urban areas such as Blain Street, Tennant Creek and Runge Street, Coconut Grove	2 000
Public Housing – tailored upgrades in urban areas – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities and modifying living areas	2 000

	Program \$000
Government Employee Housing – construct additional housing in remote localities	5 000
Government Employee Housing – land servicing for housing in remote localities	1 000
Government Employee Housing – replace existing housing in remote localities	2 000
Government Employee Housing – upgrade housing in remote areas to core amenity and design standards	3 000
Government Employee Housing – upgrade police housing in remote areas to core amenity and design standards	4 000
Indigenous Housing – headworks in support of increased housing in remote locations	5 000
<b>Total New Works</b>	<b>34 620</b>
<b>Total Capital Works</b>	<b>43 344</b>
<hr/>	
<b>Program Delivery</b>	
Project management and design service fees	3 200
<b>Total Program Delivery</b>	<b>3 200</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Public Housing	10 875
Government Employee Housing	3 625
<b>Total Repairs and Maintenance</b>	<b>14 500</b>
<hr/>	
<b>Grants for Indigenous Housing</b>	
<b>New Capital Grants in 2007-08</b>	
<b>Across Regions</b>	
Indigenous housing	55 557
<b>Total Grants for Indigenous Housing</b>	<b>55 557</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>116 601</b>
<hr/>	

# Department of Corporate and Information Services

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	3 120
New Works in 2007-08	42
<b>Total Capital Works</b>	<b>3 162</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>285</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 447</b>
<hr/>	
<b>Capital Works</b>	
<b>Revoted Works from 2006-07</b>	
Minor New Works	20
<b>Darwin</b>	
Development House fitout to co-locate Tourism NT with the Department of Business, Economic and Regional Development	3 100
<b>Total Revoted Works</b>	<b>3 120</b>
<b>New Works in 2007-08</b>	
Minor New Works	42
<b>Total New Works</b>	<b>42</b>
<b>Total Capital Works</b>	<b>3 162</b>
<b>Total Repairs and Maintenance</b>	<b>285</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 447</b>



# Data Centre Services

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	200
Minor New Works in 2007-08	100
<b>Total Capital Works</b>	<b>300</b>
<b>REPAIRS AND MAINTENANCE</b>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>300</b>

# NT Fleet

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	
Minor New Works in 2007-08	30
<b>Total Capital Works</b>	<b>30</b>
<b>REPAIRS AND MAINTENANCE</b>	
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30</b>
<hr/>	

# Aboriginal Areas Protection Authority

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Minor New Works from 2006-07	
Minor New Works in 2007-08	45
<b>Total Capital Works</b>	<b>45</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>4</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>49</b>

# Department of Primary Industry, Fisheries and Mines

	Program \$000
<b>CAPITAL WORKS</b>	
Revoted Works from 2006-07	460
New Works in 2007-08	1 074
<b>Total Capital Works</b>	<b>1 534</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>2 587</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 121</b>

## Capital Works

### Revoted Works from 2006-07

Minor New Works	460
<b>Total Revoted Works</b>	<b>460</b>

### New Works in 2007-08

Minor New Works	574
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### Across Regions

Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	500
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<b>Total New Works</b>	<b>1 074</b>
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<b>Total Capital Works</b>	<b>1 534</b>
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## Repairs and Maintenance

Primary Industry	2 354
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Fisheries	155
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Minerals and Energy	78
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<b>Total Repairs and Maintenance</b>	<b>2 587</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 121</b>
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# Committal Target Dates for Significant Capital Projects



# Committal Target Dates for Significant Capital Projects

AGENCY / Project	Program	Committal Target Date
	\$000	
<b>Department of the Legislative Assembly</b>		
Parliament House – upgrade cabling for communications and security	3 750	Nov 07
<b>Department of Employment, Education and Training</b>		
Borroloola Community Education Centre – replace existing primary school facilities and construct new home economics / science facility for secondary students	5 000	Apr 08
Desert People's Centre – block 2 – construct buildings for Livelihood and Economic Futures learning themes	1 666	Feb 08
Desert People's Centre – block 7 – construct four buildings for Information and Technology learning themes	6 420	Feb 08
Millner Primary School – upgrade assembly area	1 000	Dec 07
Nightcliff High School, Casuarina Senior College and Taminmin High School – upgrade existing school facilities used as public cyclone shelters	1 500	Jul 07
Ross Park Primary School – stage 1 – upgrade classroom facilities	1 000	Dec 07
Wanguri Primary School – upgrade classrooms and school facilities	1 000	Dec 07
<b>Department of Health and Community Services</b>		
Alice Springs Hospital – upgrade the Emergency Department	6 000	Apr 08
Alice Springs Hospital – upgrade and expand existing renal facilities and associated services for acute patients	1 870	Apr 08
Alice Springs Hospital – upgrade emergency power and electrical systems	3 000	Oct 07
Royal Darwin Hospital – replace the autoclave system for waste disposal	1 500	Mar 08
Tennant Creek Hospital – stage 2 – fire safety upgrade to the main building	1 000	Nov 07
Wadeye – construct a new health clinic to improve primary health services to the community and surrounding region	3 107	Jan 08
<b>Northern Territory Police, Fire and Emergency Services</b>		
Casuarina Police Station – new police station to replace existing facility	4 800	Jul 07

<b>AGENCY / Project</b>	Program	Committal Target Date
	\$000	
<b>Department of Planning and Infrastructure</b>		
Bellamack subdivision – headworks for new residential subdivision including water and sewer reticulation, a sewer pump station, power reticulation, road works and trunk stormwater drainage	7 000	Aug 07
Darwin Waterfront development – stage 5 – duplication of McMinn Street including upgrading of intersection with Tiger Brennan Drive, and continuing decontamination works	5 000	Aug 07
East Arm boat ramp – construct new boat ramp, access road, car / boat trailer parking and other ancillary works	2 800	Jul 07
East Point Road / Goyder Road / Gilruth Avenue intersection – construction of a signalised cross intersection, including road works on Atkins Drive to improve access to Darwin High School and Darwin Middle School	2 500	Jul 07
Myilly Point redevelopment – upgrade of Flagstaff Park including landscaping, roads, pathways and cliff steps to beaches and lookouts	6 000	May 08
Outback Way – stage 2 – selected improvements to the Outback Way, as part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link	1 740	Mar 08
Port Keats Road – stage 2 – realignments for safety and upgrade / seal selected floodways between Wadeye and the Daly River	9 950	Jul 07
Roads to Recovery Program – upgrades to targeted sections on local roads to improve pavement, rideability and flood immunity	6 000	Jul 07
Stuart, Victoria and Barkly highways – pavement strengthening and widening of isolated failed sections to National Highway Standards	5 000	Jul 07
Tanami Road – selected upgrades of targeted sections to improve accessibility and reduce access disruptions to communities	2 000	Feb 08
Tiger Brennan Drive – stage 1 – Berrimah Road duplication between Wishart Road and Tiger Brennan Drive	10 000	Apr 08
Urban roads landscaping in Alice Springs and Darwin	1 000	Apr 08
Victoria Highway – stage 3 – flood immunity improvements at the Victoria River flood plain, including new bridges at Big Horse and Little Horse creek crossings	18 000	Apr 08
Warruwi aerodrome – resheeting and resealing of existing runway	1 200	Aug 07
<b>Darwin Port Corporation</b>		
Fort Hill Wharf – dredging to establish clearance depth to berth deep draft vessels	1 000	Jul 07



<b>AGENCY / Project</b>	<b>Program</b>	<b>Committal Target Date</b>
	\$000	
<b>Department of Local Government, Housing and Sport</b>		
Marrara Outdoor Netball Centre – construct a ten court netball centre with an administration facility including kiosk, toilets and change rooms	4 800	Mar 08
<b>Territory Housing</b>		
Public Housing – construct housing in centres other than Darwin and Palmerston	1 000	May 08
Public Housing – redevelop unit complexes in urban areas such as Blain St, Tennant Creek and Runge St, Coconut Grove	2 000	Mar 08
Public Housing – redevelopment of blocks 4, 5 and 6 at Kurringal	1 920	May 08
Public Housing – tailored upgrades in urban areas – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities and modifying living areas	2 000	Aug 07
Government Employee Housing – construct additional housing in remote localities	5 000	Jul 07
Government Employee Housing – land servicing for housing in remote localities	1 000	Sep 07
Government Employee Housing – replace existing housing in remote localities	2 000	Sep 07
Government Employee Housing – upgrade housing in remote areas to core amenity and design standards	3 000	Aug 07
Government Employee Housing – upgrade police housing in remote areas to core amenity and design standards	4 000	Aug 07
Indigenous Housing – headworks in support of increased housing in remote locations	5 000	Oct 07

## Appendix 1: Power and Water Corporation

	Program \$000
<b>CAPITAL WORKS</b>	<b>143 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>46 719</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>189 719</b>
<hr/>	
Significant New Capital Works in 2007-08	
Weddell Power Station	48 400
Brewer Estate Power Station	15 100
Archer Zone Substation	6 300
Howard East Borefield	4 000
East Arm Wastewater Treatment Plant	3 000
Hudson Creek System Control Centre	2 500
Continuation of Undergrounding Powerlines	2 400
Sewer Relining Program	2 100
Katherine Wastewater Treatment Plant	2 000

## Appendix 2: Explanatory Terms

### Capital Grants

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the Budget Sector (grant recipients). Works may either be managed by the grant recipient (to which the grant is provided directly), or by the Department of Planning and Infrastructure, in which case grant funds are held by the agency that is providing the grant and the asset is handed over to the grant recipient on completion of construction.

### Capital Works

Capital works are defined as building and engineering works that create an asset, as well as constructing or installing facilities and fixtures associated with, and forming an integral part of, those works. This definition focuses on capital projects where construction activity is required in order to create an asset. Capital works projects would typically include constructing buildings, roads and bridges, installing large airconditioning plants or lifts, upgrading or extending existing buildings, and major roadworks that upgrade existing roads. A further breakdown is provided with a split between major and minor new works (see definitions below).

The definition excludes capital items, which are capital purchases where limited construction or fabrication is required, such as equipment and vehicles. Repairs and maintenance work is also excluded as this work relates to maintaining an existing asset in a workable condition, not constructing or upgrading an asset.

### Committal Target Date

The committal target date gives an indication of the likely date that a project will commence, with design work and planning completed. It should be noted that this date is the best assessment that construction authorities are able to provide at Budget time and is subject to change. It can be affected by a number of factors in the preparatory stages that can change the timeframe, such as delays in obtaining clearances, weather conditions, design modifications and consultation processes.

### Government Owned Corporation

A government owned corporation is a corporatised commercial entity within the terms of the *Government Owned Corporations Act* and is not included in the Budget Sector due to its commercial nature. Power and Water Corporation is the Territory's one government owned corporation.

### Infrastructure Program

The Infrastructure Program is the amalgamation of capital works, capital grants, repairs and maintenance, and infrastructure-related expenses. It is the Northern Territory Government's total commitment to the construction and maintenance of assets across the Territory (including both Government and non-government owned assets).

### Infrastructure-Related Expenses

Infrastructure-related expenses are operational costs that directly relate to the Infrastructure Program and ensure that infrastructure development information is centrally recorded. These expenses cover items such as strategic infrastructure planning and programs of low value projects that individually do not classify as assets (for example, signage and landscaping).

### Major New Works

Major new works are construction projects that relate to improvements or construction of a new Territory Government asset with an estimated value greater than \$300 000.

### Minor New Works

Minor new works are construction projects that relate to improvements or construction of a new Territory Government asset with an estimated value of \$300 000 or less.

### New Works

New works are those projects approved to start in the 2007-08 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$300 000 (major new works), with projects of \$300 000 or less (minor new works) recorded in aggregate.

### Program Delivery

Program delivery comprises the indirect costs required to facilitate capital works projects. These costs include project management, development and design services and costs for plans. Program delivery costs are recorded individually for major works projects and are added to the value of the capital assets that are constructed.

### Repairs and Maintenance

Repairs and maintenance works are undertaken to maintain existing assets in working condition. Repairs and maintenance keep an asset functioning at its current capacity and do not enhance the asset significantly or extend its useful life. This is in contrast to capital works on existing assets, which will substantially change or improve the asset through expansion or upgrade.

Repairs and maintenance are operational expenses recorded by agencies. Repairs and maintenance grants may also be provided to entities outside the Budget Sector to enable these entities to maintain their assets.

### Revoted Works

Revoted works are capital works programmed in previous years that are carried forward into the next year.

As construction of larger projects will often span more than one year, the works which are not completed at the end of the financial year are revoted out of that year and into the new budget year. These incomplete portions of projects are referred to as revoted works and are distinct from new works, which are new projects introduced to the Infrastructure Program in the budget year.