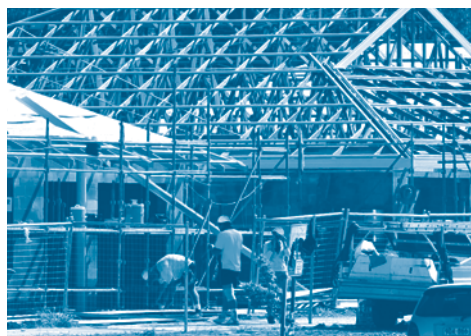




Northern Territory Government

BUDGET 2010-11

The Infrastructure Program Budget Paper No. 4



2010-11 Budget Papers

No. 1 Speech

The Treasurer's speech to the Legislative Assembly describes the Northern Territory Government's Budget strategy and key features of the 2010-11 Budget, together with the Bill presented to Parliament outlining appropriations for 2010-11.

No. 2 Fiscal and Economic Outlook

Meets the requirements of the *Fiscal Integrity and Transparency Act*. Includes a discussion of the Government's fiscal strategy, the fiscal and economic outlook for 2010-11 and the forward estimates period, and an overview of expenditure and revenue initiatives in the Budget. It also discusses current and topical issues in intergovernmental relations from the Territory's perspective and outlines financial arrangements with the Commonwealth for Specific Purpose Payments and National Partnership Agreements. The financial data provided meets the Territory's obligations under the Uniform Presentation Framework as agreed between governments.

No. 3 The Budget

Detailed information about agency budgets, grouped by Ministerial portfolio. Includes agency budget highlights, appropriation amounts, output statements and accrual financial statements (Operating Statement, Balance Sheet and Cash Flow Statement) for all agencies within the Northern Territory budget sector. A detailed summary of revenue information is also provided.

No. 4 The Infrastructure Program

Presents a summary of the Government's Infrastructure Program for all budget sector agencies, as well as descriptions of 2010-11 capital projects for each agency. Expected committal dates for major projects in 2010-11 are also provided.

Related Papers

Budget Overview

Key features of the 2010-11 Budget.

Northern Territory Economy

A detailed assessment of the Territory economy, including recent performance and growth prospects, employment, population, trade, and Australian and international conditions. Includes chapters on the performance and outlook for major Territory industries. An overview is also provided as a separate, self-contained document.

Regional Highlights

Government's initiatives, programs and expenditures in the 2010-11 Budget detailed by region.

Any of the above papers can be obtained from:

Northern Territory Government Printing Office, Retail Sales, Railway Street, Parap NT 0820
or GPO Box 1046, Darwin NT 0801
Telephone (08) 8999 4031, Facsimile (08) 8999 4001,
or Northern Territory Budget website at www.budget.nt.gov.au

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The Infrastructure Program 2010-11

Budget Paper No. 4

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Introduction

The 2010-11 infrastructure program of \$1.776 billion, with infrastructure payments at \$1.817 billion, is the highest on record, with priority given to housing, land servicing and essential services infrastructure in remote areas as part of Working Future, roads, hospitals and schools. The 2010-11 infrastructure program is 65 per cent higher than the 2009-10 program and 180 per cent higher than the 2008-09 program. The cash allocation is 40 per cent more than in the 2009 Budget and more than double that provided in the 2008 Budget.

The unprecedented scale of the 2010-11 program and expenditure reflects the Territory Government's commitment to assist economic recovery following the global financial crisis and to sustain jobs in the Territory. The program is supplemented by significant Commonwealth investment, most notably through the Strategic Indigenous Housing and Infrastructure Program (SIHIP), the Remote Indigenous Housing (RIH) National Partnership and the Nation Building and Jobs Plan (NBJP) stimulus package.

In addition to the Territory's budget sector infrastructure program, the Power and Water Corporation's (PWC) expenditure program, of \$1.7 billion over five years from 2009-10, includes \$437 million in 2010-11. New investments in infrastructure, particularly electricity, will meet increased customer demand and significantly improve supply system reliability and security.

Budget Paper No. 4 details the Territory's infrastructure program for 2010-11. The program comprises capital works, capital grants, repairs and maintenance and infrastructure-related payments for all Territory agencies and PWC.

Total Infrastructure Program and Payments

In 2010-11, the Territory's total infrastructure program is \$1.776 billion and infrastructure payments are estimated to be \$1.817 billion. This includes \$1.513 billion for capital projects, \$296 million for repairs and maintenance and \$8 million in infrastructure-related expenses. For 2009-10, the comparable estimates are a total program of \$1.591 billion and total expenditure of \$1.505 billion.

Table 1: Total Infrastructure Payments

	2009-10		2010-11	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital Works	1 591	749	1 776	995
Grants		142		179
Repairs and Maintenance		186		198
Infrastructure-Related Expenses		8		8
TOTAL BUDGET SECTOR		1 085		1 380
GOVERNMENT OWNED CORPORATIONS				
Power and Water Corporation				
Capital Works		366		379
Repairs and Maintenance		54		58
TOTAL GOVERNMENT OWNED CORPORATIONS		420		437
TOTAL INFRASTRUCTURE PAYMENTS		1 505		1 817

Infrastructure expenditure is also increased to record levels and equates to around 29 per cent of the Territory's total budget compared with 27 per cent in the 2009-10 Budget. Total infrastructure payments in 2010-11 of \$1.817 billion represent an increase of 40 per cent on the original Budget for 2009-10, and 21 per cent more than the 2009-10 revised budget.

Capital Works for the Budget Sector

The 2010-11 Capital Works Program for the budget sector is \$1.776 billion, \$185 million higher than the revised 2009-10 program. The 2009-10 program has been increased by \$514 million from the original 2009-10 Budget to reflect the addition, and increased scope, of projects through the year. Many of the additions were a result of finalisation of negotiations with the Commonwealth on new and expanded programs. Project additions include:

- Indigenous housing, including SIHIP and RIH funds (\$109.6 million);
- land servicing and essential services infrastructure for Working Future initiatives including RIH and Northern Territory essential services funding to support SIHIP and other initiatives (\$74.6 million)

The program was revised following the joint Territory and Commonwealth review of SIHIP to bring forward construction and allow additional packages to be put to alliance contractors;

- NBJP – Primary Schools for the 21st Century (P21) (\$73.9 million)

The Commonwealth stimulus package was finalised in November 2009 with some works brought forward to 2009-10 to allow efficient packaging of tenders;

- Royal Darwin Hospital – high voltage electrical system, chiller and stand-by power upgrade (\$43.5 million)

This project was announced in April 2010 and will support existing and planned infrastructure on the Royal Darwin Hospital campus;

- Alice Springs Hospital – rectification works (\$32.9 million)

The program was revised in November 2009 to accelerate rectification works, and to group previously staged program items into a single program for more efficient tendering. The work will be undertaken over two to three years to limit disruption to hospital operations;

- new police stations at Gapuwiyak, Ramingining and Yarralin (\$28.2 million)

These projects are part of the Themis initiative and were announced in October 2009. Work has commenced, with completion expected in the 2010-11 year; and

- Alice Springs Hospital – new emergency department (\$19.6 million)

The scope of the project has been increased with additional Commonwealth funding of \$13.6 million.

The addition of a number of these large projects to the 2009-10 program has been necessary to allow projects to progress to tender as soon as possible. However, when they were added to the program it was in the knowledge that most of the project work would revote into 2010-11.

Additional cash of \$95 million was added to the 2009-10 Capital Works Program through the year to support the increased work that could be completed during the year. As a consequence, the revote out from 2009-10 is \$420 million higher

than the 2009 Budget estimate due to the significant increase in the program of \$514 million as outlined above, offset by the additional cash allocation of \$95 million. While this will result in a high revote into 2010-11, the cash allocation in 2010-11 of \$995.2 million is one-third higher than 2009-10, in line with program requirements.

Large projects that will revote into 2010-11 include:

- National Network and Territory Roads (\$118.7 million);
- NBJP school infrastructure projects (\$101.9 million);
- Indigenous housing, including SIHIP and RIH funds (\$97.2 million);
- Alice Springs Hospital projects (\$72.2 million);
- public and government employee housing (\$57.6 million);
- East Arm Wharf projects (\$54.6 million);
- Royal Darwin Hospital projects (\$54.1 million); and
- land servicing and essential services infrastructure (\$28.1 million).

The increased cash allocation includes provision of additional capacity from the Territory Government together with increased cash receipts from the Commonwealth. The additional capacity has been provided to assist in expediting projects as far as possible while balancing industry capacity to absorb extra work.

Nation Building and Jobs Plan

The 2010-11 Capital Works Program continues to deliver the Territory's component of the Commonwealth stimulus package, the NBJP. The Territory's infrastructure program for NBJP was originally estimated to be \$271.8 million over three years, however the program has been increased by the Commonwealth to \$281.1 million, including a reallocation between Building the Education Revolution (BER) and social housing elements of the package.

In order to deliver such a large program within the agreed time frames, \$71.8 million was brought forward to 2009-10 for the P21 element to enable tendering to be completed so construction could be underway in 2010-11. Including the Commonwealth's BER reallocation, P21 projects in 2009-10 total \$173 million, with a further \$15.76 for Science and Language Centres for the 21st Century.

It is expected that the majority of the remaining NBJP projects will be completed in 2010-11, which will result in a minimal revote into 2011-12.

The social housing element of NBJP is largely unchanged in 2009-10 with an additional \$31.8 million in new works expected to be completed in 2010-11.

Projects by Functional Area

Table 2 summarises major projects by functional area. The largest area of investment in 2010-11 is housing at \$770.6 million or 43.4 per cent of the program. Transport contributes a further \$343.1 million (19.3 per cent) followed by health (\$189 million – 10.6 per cent) and education (\$185.2 million – 10.4 per cent).

Table 2: Major Capital Works Projects by Functional Category

	Capital Works	
	\$M	%
Total Capital Works – Budget Sector		
Housing and Related Works	770.6	43.4
Transport	343.1	19.3
Health	189.0	10.6
Education	185.2	10.4
Land Release and Community Development	98.4	5.5
Lifestyle and Environment	97.1	5.5
Community Safety	65.1	3.7
Other	27.8	1.6
Total Budget Sector	1 776.3	100.0

The capital works program is 65 per cent greater than that included in the 2009 Budget Papers largely because of the additional Working Future projects, particularly for housing and related works. Table 3 below shows the Working Future infrastructure program including capital works that are included in Table 2 above and the capital grants provided to organisations outside the Territory budget sector for Working Future initiatives.

Table 3: Working Future Infrastructure Program by Functional Category

	Capital Works	Capital Grants	Total
	\$M	\$M	\$M
Working Future by Function			
Housing and Related Works	679.8	122.3	802.1
Transport	86.9		86.9
Health	11.7		11.7
Education	29.6		29.6
Community Safety	49.1	1.0	50.1
Total	857.1	123.3	980.4

Working Future is the Territory Government's targeted strategy to improve the lives of Territorians living in remote areas and is closely linked to the COAG National Indigenous Reform Agreement.

The initial focus of Working Future is the development of the 20 Territory Growth Towns to a standard comparable with those of similar size elsewhere in Australia, particularly through provision of new and refurbished housing with associated land servicing and essential services infrastructure.

In addition to the capital works projects, \$123 million will be made available as capital grants comprising Indigenous housing (\$99 million), Indigenous essential services (\$19 million), municipal and essential services (\$4 million) and cyclone shelters (\$1 million).

Housing and Related Works

Housing is the primary focus of the 2010-11 Capital Works Program with capital works of \$770.6 million, an increase of \$318 million on revised 2009-10 estimates. Capital grants of \$122 million bring total government investment to \$893 million, supported by expenditure of \$604 million in 2010-11.

Housing activity is heavily focused on construction of new housing, refurbishment of existing housing, land servicing, and improvement and augmentation of essential services infrastructure in remote communities. The program is underpinned by significant Commonwealth investment through SIHIP and RIH. The significant rise in investment for enhanced service delivery in a range of programs, predominantly education, health and police, in remote communities through Working Future has also required the provision of additional government employee housing.

Table 4: Capital Works Projects by Category – Housing

	Total Program
	\$M
Category	
Working Future	
Indigenous Housing	352.6
Land Servicing and Essential Services	264.6
Government Employee Housing	68.2
Affordable Housing	4.6
Public Housing	75.2
Other	5.4
Total	770.6

In urban areas, the public housing program has also been extended, supported by additional Territory investment including \$5.6 million for the construction of a seniors' village at Larapinta and by provision of \$31.8 million under the Commonwealth's NBJP for new construction and refurbishment of existing stock.

Roads and Transport

A capital works program of \$343.1 million will be provided in 2010-11 for roads, airstrips, barge landings and works associated with East Arm Wharf and the Darwin port. The program includes \$149.8 million of new projects, \$193.2 million of revoked works and \$8 million for program delivery. Major new projects for 2010-11 include:

- National network upgrades (\$38 million);
- Working Future projects
 - Community road upgrades for Umbakumba Road (\$20 million), Central Arnhem Road (\$14 million) and Port Keats Road (\$10 million); and
 - Airstrip upgrades at Yarralin, Utopia and Canteen Creek (\$7.5 million).

Health

Modernisation and extension of facilities at the Territory's major hospitals has led to a significant increase in the capital works program for health in 2010-11 to \$189 million. New projects for 2009-10 and 2010-11 include:

- Royal Darwin Hospital – upgrading power generation capacity and infrastructure (\$43.5 million);
- Alice Springs Hospital – modernisation of fire protection and air-conditioning (\$32.9 million);
- Alice Springs Hospital – new emergency department facility (\$19.6 million);
- Royal Darwin Hospital – 50-unit patient accommodation complex (\$18.6 million);
- Construction of four eight-bed secure transitional care facilities for children and adults in Alice Springs and Darwin (\$9.4 million); and
- Working Future projects
 - Upgrade and expansion of renal facilities at Katherine District Hospital and associated renal services (\$2.8 million).

Education

The centrepiece of the \$185 million 2010-11 program for education is continuing works under the Commonwealth's \$42 billion stimulus package, the NBJP, including BER Primary Schools for the 21st Century, and Science and Language Centres for the 21st Century Secondary Schools initiatives. These works comprise \$101.9 million across 130 schools in 2010-11. New projects for 2010-11 include:

- Centralian Middle School and Youth Hub at Anzac Hill (\$6.4 million);
- Casuarina Senior College upgrade (\$5 million);
- Namarluk School infrastructure upgrade (\$3 million);
- Acacia Hill School upgrade and expansion (\$2.8 million); and
- Working Future projects
 - Child and family centres at Gunbalanya and Yuendumu (\$8.1 million);
 - Four new classrooms for Yirrkala School (\$2 million); and
 - Homeland learning centre upgrades across the Territory (\$2 million).

Land Release and Community Development

A capital works program of \$98.4 million is provided in 2010-11, focusing on headworks for new residential developments in Palmerston (\$20 million), development of the East Arm Marine Services Precinct (\$12.5 million) and headworks at the Arid Zone Research Institute (AZRI) in Alice Springs (\$10 million). Ongoing works include Darwin Business Park (\$18.9 million) and headworks at Bellamack (\$13.2 million).

Lifestyle and Environment

The capital works program for lifestyle and environment initiatives in 2010-11 has been increased significantly to \$97.1 million. Major projects on the program include ongoing works at Stokes Hill Wharf (\$20.5 million) and Palmerston Water Park (\$13.6 million). Other projects include:

- Arafura athletics track reconstruction (\$4.2 million);
- off-road bicycle path to Howard Springs Nature Park (\$3 million);
- Litchfield National Park – construction of the Wangi Visitor Centre facility (\$2.1 million);

- Howard Springs Nature Park – improved water play and aquatic wildlife viewing facilities (\$1.8 million); and
- Darwin Aviation Heritage Centre (\$1.5 million).

Community Safety

A community safety capital works program of \$65.1 million is included in 2010-11. The focus of works in 2010-11 is the continued construction, as part of Working Future, of five new multi-purpose police stations with police, fire fighting and emergency services facilities at Gapuwiyak, Ramingining, Numbulwar, Arlparra and Imanpa at a cost of \$44 million.

New community safety works in 2010-11 include:

- Tennant Creek Police Station refurbishment, expansion of office accommodation and provision of a new forensic room (\$3.68 million); and
- construction of new and upgrading of existing cyclone shelters (\$2 million).

Minor New Works and Capital Grants

Minor new works planned for 2010-11 total \$76.8 million, an increase of 12 per cent on revised 2009-10 levels. The minor new works comprise \$60.2 million in new projects and \$16.6 million of revoted works. Minor new works are projects of up to \$300 000 in value and provide agencies with the flexibility to undertake construction projects to improve the serviceability of assets.

Capital grants are provided to fund the construction or upgrade of significant assets owned by entities outside the budget sector (grant recipients). Major capital grants total \$138.3 million in 2010-11 including \$123.3 million within the Working Future strategy. The major components of expenditure are SIHIP at \$98.9 million and essential services infrastructure to remote communities at \$19.2 million.

Repairs and Maintenance

Funding for maintenance across the budget sector has increased from \$185.8 million in 2009-10 to \$197.7 million in 2010-11, an increase of 6.4 per cent.

The significant repairs and maintenance allocations are:

- Territory roads maintenance – \$60 million;
- schools and education facilities maintenance – \$32 million;
- hospital and health facilities maintenance – \$22 million;
- National Network roads maintenance – \$20 million;
- public and government employee housing maintenance – \$19 million; and
- natural resources, arts and sport – \$11 million.

Repairs and maintenance grants of \$40.3 million in 2010-11 are also provided for Indigenous housing (\$27.7 million) and Indigenous essential services (\$12.6 million).

Infrastructure-Related Expenses

The infrastructure-related expenses are:

- asset planning studies and operational program delivery costs – \$6 million to fund strategic asset studies and master plans and delivery and consultancy costs that are not specific to an asset and therefore are required to be expensed; and

- Green Street Program – \$2 million to fund landscaping and streetscape projects along major urban traffic routes to reflect a commitment to sustainability within our major arterials.

Government Owned Corporations

PWC, as a government owned corporation, determines its own capital investment program based on its objective to ensure that current service standards for supply reliability are met and exceeded where possible.

PWC's projected capital investment for 2010-11 is \$379 million, an increase of \$13 million over a revised estimate of \$366 million for 2009-10. The revised estimate for 2009-10 has increased by \$119 million, reflecting decisions to substantially increase generation expenditure. The PWC's capital investment program over five years from 2009-10 is \$1.7 billion and has a heavy focus on improving electricity system capacity and reliability for both commercial and residential customers in the broader Darwin region and includes repairs and maintenance expenditure over five years of \$298.7 million. PWC's planned payment for repairs and maintenance in 2010-11 is \$58 million. Significant PWC projects are included in Appendix 1 of 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 2009-10 and 2010-11. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

Capital Works and Estimated Capital Expenditure – summary tables for budget sector capital works for both 2009-10 and 2010-11, categorised into five sections:

- Department of Housing, Local Government and Regional Services managed, including Indigenous housing and land servicing, and essential services;
- Department of Lands and Planning managed, including the National Network and Territory Roads;
- Land Development Corporation managed;
- Darwin Port Corporation managed; and
- Department of Construction and Infrastructure managed, including public and government employee housing.

The tables provide 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.

Capital Works Summary – provides a list of all agencies with capital projects (major and minor) and the total value of the capital works projects attributed to them. Information is provided for both 2009-10 and 2010-11.

Grants Summary – provides a list of all agencies with capital or repairs and maintenance grants. It includes the value of capital grants and repairs and maintenance grants made by the agency to other entities to fund the recipient's infrastructure costs. Only grant programs of more than \$500 000 are included. Programs that provide for a mix of funding for equipment, operational or infrastructure support are not included.

Repairs and Maintenance Summary – provides repairs and maintenance costs for each agency, including 2009-10 and 2010-11 repairs and maintenance expenses directly recorded by the agency.

Program Details by Agency – provides details of each agency's 2010-11 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 Major Capital Projects – details significant major new works of \$1 million or more, and provides the indicative timing for project commencement. This year, target dates will be listed on a quarterly basis, providing flexibility for finalising arrangements and reflecting the period in which a project is planned to commence. Arrangements 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 PWC'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.

Total Infrastructure Payments

	2009-10		2010-11	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital Works	1 591	749	1 776	995
Grants				
Capital Grants		102		139
Repairs and Maintenance Grants		40		40
Total Grants		142		179
Repairs and Maintenance		186		198
Infrastructure-Related Expenses				
Asset Planning and Delivery		6		6
Green Street Program		2		2
Total Infrastructure-Related Payments		8		8
TOTAL BUDGET SECTOR		1 085		1 380
GOVERNMENT OWNED CORPORATIONS				
Power and Water Corporation				
Capital Works		366		379
Repairs and Maintenance		54		58
TOTAL GOVERNMENT OWNED CORPORATIONS		420		437
TOTAL INFRASTRUCTURE PAYMENTS		1 505		1 817

2009-10 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Department of Housing, Local Government and Regional Services Managed							
Indigenous Housing	26.0	0.0	207.8	0.0	233.8	136.6	97.2
Land servicing and essential services	0.0	0.0	74.6	0.0	74.6	46.5	28.1
Other	4.3	0.0	0.0	0.0	4.3	2.0	2.3
Total Department of Housing, Local Government and Regional Services Managed	30.3	0.0	282.4	0.0	312.7	185.1	127.6
Department of Lands and Planning Managed							
National Network	105.1	2.1	32.6	0.0	139.8	63.3	76.5
Territory Roads	50.4	4.6	48.4	8.0	111.4	69.2	42.2
Total Department of Lands and Planning Managed	155.5	6.7	81.0	8.0	251.2	132.5	118.7
Land Development Corporation Managed							
Land Development Corporation	21.7	0.4	18.6	0.0	40.7	14.5	26.2
Total Land Development Corporation Managed	21.7	0.4	18.6	0.0	40.7	14.5	26.2
Darwin Port Corporation Managed							
Darwin Port Corporation	62.7	1.9	2.4	0.0	67.1	8.7	58.4
Total Darwin Port Corporation Managed	62.7	1.9	2.4	0.0	67.1	8.7	58.4
Department of Construction and Infrastructure Managed							
Infrastructure Development ¹	250.2	27.3	474.9	27.0	779.3	325.1	454.2
Public Housing ¹	3.4	15.1	39.0	1.2	58.7	41.3	17.4
Government Employee Housing	25.3	1.1	53.2	2.0	81.6	41.4	40.2
Total Department of Construction and Infrastructure Managed	278.9	43.5	567.1	30.2	919.6	407.8	511.8
TOTAL CAPITAL WORKS	549.1	52.5	951.4	38.2	1 591.3	748.7	842.6

¹ Includes Nation Building and Jobs Plan

NATION BUILDING AND JOBS PLAN

Primary Schools for the 21st Century	8.2	0.0	164.8	0.0	173.0	80.6	92.4
Science and Language Centres	0.0	0.0	15.8	0.0	15.8	6.3	9.5
Social Housing	0.9	0.0	22.7	0.0	23.6	18.2	5.4
TOTAL	9.1	0.0	203.3	0.0	212.4	105.1	107.3

2010-11 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Department of Housing, Local Government and Regional Services Managed							
Indigenous Housing	97.2	0.0	255.4	0.0	352.6	216.6	136.0
Land servicing and essential services	28.1	0.0	236.5	0.0	264.6	163.0	101.6
Other	2.3	0.0	0.0	0.0	2.3	2.3	0.0
Total Department of Housing, Local Government and Regional Services Managed	127.6	0.0	491.9	0.0	619.5	381.9	237.6
Department of Lands and Planning Managed							
National Network	76.5	2.4	38.0	0.0	116.9	74.8	42.1
Territory Roads	42.2	5.1	78.3	8.0	133.6	69.9	63.7
Total Department of Lands and Planning Managed	118.7	7.5	116.3	8.0	250.5	144.7	105.7
Land Development Corporation Managed							
Land Development Corporation	26.2	0.7	18.0	0.0	44.8	32.3	12.5
Total Land Development Corporation Managed	26.2	0.7	18.0	0.0	44.8	32.3	12.5
Darwin Port Corporation Managed							
Darwin Port Corporation	58.4	1.4	2.2	0.0	61.9	28.6	33.3
Total Darwin Port Corporation Managed	58.4	1.4	2.2	0.0	61.9	28.6	33.3
Department of Construction and Infrastructure Managed							
Infrastructure Development ¹	454.2	34.5	142.3	22.0	653.0	312.7	340.2
Public Housing ¹	17.4	15.1	42.7	1.2	76.4	49.6	26.8
Government Employee Housing	40.2	1.1	26.9	2.0	70.2	45.3	24.9
Total Department of Construction and Infrastructure Managed	511.8	50.8	211.9	25.2	799.6	407.6	391.9
TOTAL CAPITAL WORKS	842.6	60.2	840.2	33.2	1 776.3	995.2	781.1

¹ Includes Nation Building and Jobs Plan

NATION BUILDING AND JOBS PLAN

Primary Schools for the 21st Century	92.4	0.0	0.0	0.0	92.4	67.4	25.0
Science and Language Centres	9.5	0.0	0.0	0.0	9.5	8.2	1.3
Social Housing	5.4	0.0	31.8	0.0	37.2	37.2	0.0
TOTAL	107.3	0.0	31.8	0.0	139.1	112.8	26.3

Capital Works Summary

BUDGET SECTOR – CAPITAL WORKS BY AGENCY	2009-10 Estimate	2010-11 Budget
	\$000	\$000
Northern Territory Electoral Commission	923	780
Ombudsman's Office	2	2
Department of the Chief Minister	1 269	869
Department of the Legislative Assembly	1 852	1 163
Northern Territory Police, Fire and Emergency Services	41 585	57 804
Northern Territory Treasury	290	290
Department of Justice	21 365	7 274
Department of Education and Training	297 468	180 731
Department of Housing, Local Government and Regional Services	453 742	766 775
Office of the Commissioner for Public Employment	51	103
Department of Health and Families	193 528	188 987
Department of Resources	7 336	6 925
Department of Business and Employment	5 666	490
Data Centre Services	100	100
NT Fleet	30	30
Tourism NT	507	53
Aboriginal Areas Protection Authority	1 025	525
Department of Natural Resources, Environment, The Arts and Sport	46 499	45 212
Territory Wildlife Parks	442	761
Department of Lands and Planning		
Infrastructure Development	130 938	137 464
National Network	139 797	116 915
Territory Roads	111 425	133 566
Land Development Corporation	40 662	44 835
Darwin Port Corporation	67 061	61 928
Department of Construction and Infrastructure	27 691	22 691
TOTAL BUDGET SECTOR CAPITAL WORKS	1 591 254	1 776 273

Grants Summary

	2009-10 Estimate	2010-11 Budget
BUDGET SECTOR – CAPITAL GRANTS		
	\$000	\$000
Indigenous Essential Services	12 192	19 224
Municipal and Essential Services	4 500	4 100
National School Pride Program – government schools	11 080	
National School Pride Program – non-government schools	3 058	
Primary Schools for the 21st Century – non-government schools	20 956	15 052
Strategic Indigenous Housing and Infrastructure Program	49 505	98 932
Other	1 000	1 000
TOTAL CAPITAL GRANTS	102 291	138 308
REPAIRS AND MAINTENANCE GRANTS		
Indigenous Essential Services	12 258	12 620
Indigenous Housing	27 650	27 670
TOTAL REPAIRS AND MAINTENANCE GRANTS	39 908	40 290
TOTAL BUDGET SECTOR GRANTS	142 199	178 598

Repairs and Maintenance Summary

BUDGET SECTOR – REPAIRS AND MAINTENANCE	2009-10 Estimate	2010-11 Budget
	\$000	\$000
Auditor-General's Office	2	2
Northern Territory Electoral Commission	7	7
Ombudsman's Office	1	1
Department of the Chief Minister	333	333
Department of the Legislative Assembly	2 443	2 443
Northern Territory Police, Fire and Emergency Services	5 888	5 888
Northern Territory Treasury	26	26
Department of Justice	4 204	4 204
Department of Education and Training	27 154	32 304
Department of Housing, Local Government and Regional Services	17 895	18 556
Office of the Commissioner for Public Employment	58	6
Department of Health and Families	19 597	21 597
Department of Resources	3 577	3 577
Department of Business and Employment	419	419
Data Centre Services	21	21
Tourism NT	21	21
Aboriginal Areas Protection Authority	5	5
Department of Natural Resources, Environment, The Arts and Sport	11 900	10 963
Territory Wildlife Parks	677	677
Department of Lands and Planning		
Infrastructure Development	7 126	8 241
National Network	20 000	20 000
Territory Roads	57 119	60 119
Land Development Corporation	185	185
Darwin Port Corporation	4 299	5 194
Department of Construction and Infrastructure	2 890	2 890
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	185 847	197 679

Program Details by Agency

Auditor-General's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	2
TOTAL INFRASTRUCTURE PROGRAM	2

Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	780
REPAIRS AND MAINTENANCE	7
TOTAL INFRASTRUCTURE PROGRAM	787

Capital Works

Revoted Works from 2009-10	710
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Darwin

Office relocation and associated fitout	710
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New Works in 2010-11	70
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Minor New Works	70
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Total Capital Works	780
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Total Repairs and Maintenance	7
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TOTAL INFRASTRUCTURE PROGRAM	787
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Ombudsman's Office

	Program \$000
CAPITAL WORKS	2
REPAIRS AND MAINTENANCE	1
TOTAL INFRASTRUCTURE PROGRAM	3

Department of the Chief Minister

	Program \$000
CAPITAL WORKS	869
REPAIRS AND MAINTENANCE	333
TOTAL INFRASTRUCTURE PROGRAM	1 202
Capital Works	
Revoted Works from 2009-10	452
Minor New Works	452
New Works in 2010-11	417
Minor New Works	417
Total Capital Works	869
Total Repairs and Maintenance	333
TOTAL INFRASTRUCTURE PROGRAM	1 202

Department of the Legislative Assembly

	Program \$000
CAPITAL WORKS	1 163
REPAIRS AND MAINTENANCE	2 443
TOTAL INFRASTRUCTURE PROGRAM	3 606
Capital Works	
Revoted Works from 2009-10	490
Minor New Works	490
New Works in 2010-11	673
Minor New Works	673
Total Capital Works	1 163
Total Repairs and Maintenance	2 443
TOTAL INFRASTRUCTURE PROGRAM	3 606

Northern Territory Police, Fire and Emergency Services

	Program \$000
CAPITAL WORKS	57 804
GRANTS	1 000
REPAIRS AND MAINTENANCE	5 888
TOTAL INFRASTRUCTURE PROGRAM	64 692

Capital Works

Revoted Works from 2009-10 32 017

Minor New Works 880

Barkly

Tennant Creek police accommodation upgrades 703

Katherine

Working Future

Numbulwar Police Post – permanent sworn officer presence through converting the existing facility to a police station and providing essential services for housing, communications tower, boat shelter and generator 1 500

Yarralin Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment¹ 9 400

East Arnhem

Working Future

Gapuwiyak Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment¹ 7 800

Ramingining Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment¹ 8 400

Darwin

Closed-Circuit Television – infrastructure required for CCTV initiative across the greater Darwin area 172

Police College Training College – upgrade of facilities to provide additional training capacity¹ 108

Across Regions

Upgrade existing and constructing new cyclone shelters at schools and other government assets 1 874

Working Future – Epenarra and Angurugu police overnight facilities¹ 1 180

	Program \$000
New Works in 2010-11	25 787
Minor New Works	1 309
Central Australia	
Working Future – Imanpa Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment ¹	9 400
Barkly	
Tennant Creek Police Station – expand office accommodation, provide new forensic room and refurbish existing station	3 678
Working Future – Arlparra Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment ¹	9 400
Across Regions	
Working Future – upgrade existing and constructing new cyclone shelters at schools and other government assets across Northern Territory coastal communities	2 000
Total Capital Works	57 804
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Grants	
Working Future – upgrade existing and constructing new cyclone shelters at non-government assets	1 000
Total Grants	1 000
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Repairs and Maintenance	
Community Safety and Crime Prevention	1 659
Response and Recovery Services	979
Investigations	1 371
Services to Judicial Process	770
Road Safety Services	434
Fire Prevention and Response Management	611
Emergency Services	64
Total Repairs and Maintenance	5 888
TOTAL INFRASTRUCTURE PROGRAM	64 692

¹ Commonwealth funding provided for these projects

Northern Territory Treasury

	Program \$000
CAPITAL WORKS	290
REPAIRS AND MAINTENANCE	26
TOTAL INFRASTRUCTURE PROGRAM	316
Capital Works	
Revoted Works from 2009-10	203
Minor New Works	203
New Works in 2010-11	87
Minor New Works	87
Total Capital Works	290
Total Repairs and Maintenance	26
TOTAL INFRASTRUCTURE PROGRAM	316

Department of Justice

	Program \$000
CAPITAL WORKS	7 274
REPAIRS AND MAINTENANCE	4 204
TOTAL INFRASTRUCTURE PROGRAM	11 478
Capital Works	
Revoted Works from 2009-10	6 184
Minor New Works	693
Barkly	
Barkly Prisoner Work Camp – 50-bed work camp	5 072
Across Regions	
Correctional Centres, stage 2 – construct short and medium-term accommodation to meet rising prisoner numbers in Alice Springs and Darwin	121
Expand accommodation for Katherine, Alice Springs and Nhulunbuy community corrections offices	298
New Works in 2010-11	1 090
Minor New Works	1 090
Total Capital Works	7 274
Total Repairs and Maintenance	4 204
TOTAL INFRASTRUCTURE PROGRAM	11 478

Department of Education and Training

	Program \$000
CAPITAL WORKS	180 731
GRANTS	15 052
REPAIRS AND MAINTENANCE	32 304
TOTAL INFRASTRUCTURE PROGRAM	228 087

Capital Works

Revoted Works from 2009-10	137 305
Minor New Works	2 675
Central Australia	
Acacia Hill School – infrastructure upgrade and expansion of facilities	450
Centralian Middle School at Gillen and Youth Hub at Anzac Hill to support the Alice Springs Youth Plan	1 462
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	12 627
Nation Building and Jobs Plan Science and Language Centres for the 21st Century – Alice Springs High School language centre ¹	459
Ross Park Primary School, stage 3 – upgrade teaching and learning areas	2 073
Barkly	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	5 751
Nation Building and Jobs Plan Science and Language Centres for the 21st Century – Tennant Creek High School science centre ¹	614
Tennant Creek High School – new multipurpose sports facility	3 400
Tennant Creek Trade Training Centre – redevelop training centre for new programs ¹	300
Katherine	
Kintore Street School infrastructure upgrade	200
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	12 003
Nation Building and Jobs Plan Science and Language Centres for the 21st Century – Katherine High School ¹	737
Working Future	
Lajamanu School – new classrooms for early years	314
Ngukurr School – improvements to school facilities and additional specialist senior learning space	173

	Program \$000
East Arnhem	
Alyangula School infrastructure upgrade	250
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	15 507
Nation Building and Jobs Plan Science and Language Centres for the 21st Century ¹	
Gapuwiyak School science centre	1 607
Milingimbi Community Education Centre science centre	1 580
Shepherdson College science centre	1 465
VET Infrastructure for Indigenous people program ¹	607
Working Future	
Angurugu School – upgrade classrooms and home economics building	1 050
Gapuwiyak School – administration facilities and outdoor teaching and learning areas	185
Shepherdson College – provision of a multi-purpose facility/cyclone shelter	810
Top End Rural	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	8 823
Nation Building and Jobs Plan Science and Language Centres for the 21st Century ¹	
Gunbalanya Community Education Centre science centre	1 621
Maningrida Community Education Centre language centre	1 391
Working Future – Gunbalanya School – extend and upgrade administration area	381
Palmerston and Litchfield	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	15 029
Palmerston Early Learning and Care Centre ¹	405
Rosebery Primary and Middle schools – combined preschool and primary school, separate middle school with shared gymnasium and oval facilities ³	7 544
Darwin	
Dripstone Middle School – major redevelopment of science facilities	420
Leanyer School, stage 2 – upgrade classroom facilities	175
Nakara Primary School, stage 2 – upgrade classroom facilities	236
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls ¹	22 713
Nemarluk School infrastructure upgrade	300
Wulagi Primary School Early Learning and Care Centre ²	306

	Program \$000
Across Regions	
Construct a new classroom at Gunbalanya, Imanpa and Epenara schools and provide a new Early Years Learning Centre for Minyerri School ²	242
Twelve new classrooms at eleven remote schools ¹	242
Working Future	
Additional office space for student counsellors at Gunbalanya and Nhulunbuy	139
Construct child and family centres in remote locations ¹	9 539
Homeland learning centre upgrades at various schools	1 500
New Works in 2010-11	43 426
Minor New Works	8 725
Central Australia	
Acacia Hill School – infrastructure upgrade and expand facilities	2 800
Centralian Middle School at Gillen and Youth Hub at Anzac Hill to support the Alice Springs Youth Plan	6 420
Working Future – Ntaria (Hermannsburg) School upgrade	1 250
Barkly	
Working Future – Elliott School upgrade	500
East Arnhem	
Working Future – Yirrkala School – replace current demountable block with four new classrooms	2 000
Top End Rural	
Working Future – Maningrida School – refurbish classrooms and teacher preparation areas	1 250
Darwin	
Casuarina Senior College – upgrade college facilities to support teaching and learning	5 000
Henbury School infrastructure upgrade – replace demountable classroom space with new facility	1 000
Nemarluk School infrastructure upgrade – expand administration block and new teaching and learning facilities	3 000
Sanderson Middle School – refurbish classrooms	1 000
Across Regions	
Working Future	
Additional office space for student counsellors	400
Construct child and family centres at Gunbalanya and Yuendumu ¹	8 081
Homeland learning centre upgrades at various schools	2 000
Total Capital Works	180 731
Grants	
Primary Schools for the 21st Century – non-government schools	15 052
Total Grants	15 052
Total Repairs and Maintenance	32 304
TOTAL INFRASTRUCTURE PROGRAM	228 087

¹ Commonwealth funding provided for these projects

² Joint funding between the Territory and Commonwealth governments

³ The Commonwealth has provided a contribution to this project

Department of Housing, Local Government and Regional Services

	Program \$000
CAPITAL WORKS	763 575
PROGRAM DELIVERY	3 200
GRANTS	162 546
REPAIRS AND MAINTENANCE	18 556
TOTAL INFRASTRUCTURE PROGRAM	947 877

Capital Works

Revoted Works from 2009-10 185 425

Public Housing – Revoted Works 17 399

Palmerston and Litchfield

Bellamack Seniors Village – construct 40 ground level one and two-bedroom units for housing appropriate to their needs² 9 096

Across Regions

A Place to Call Home¹ – construct eight two-bedroom units in Bellamack 2 576

Construct general purpose housing 137

Nation Building and Jobs Plan – social housing including public housing, transitional and managed accommodation facilities¹ 5 370

Redevelop unit complexes in urban areas such as Gove and Litchfield 220

Government Employee Housing – Revoted Works 40 182

Program Delivery 700

Across Regions

Working Future

Closing the Gap initiative to construct additional housing in remote locations 11 040

Construct additional housing in remote locations 9 108

Construct additional housing in remote locations for teachers¹ 118

Construct additional housing in remote locations to support child and family centres¹ 1 434

Construct and refurbish housing in remote locations under OATSIH agreement¹ 9 877

Land servicing in remote locations 5 624

Replace existing housing in remote locations 1 410

Upgrade government employee housing in remote locations 871

	Program \$000
Indigenous Housing and Infrastructure– Revoted Works	125 267
Across Regions	
Working Future	
Land servicing and essential services infrastructure ²	28 058
SIHIP – construct, rebuild and refurbish housing in remote communities across the Territory ²	97 209
Other – Revoted Works	2 577
Minor New Works	277
Darwin	
Relocation of staff, including SIHIP staff from Sports House and Construction House to the RCG Centre ²	2 300
New Works in 2010-11	578 150
Public Housing – New Works	57 766
Minor New Works	15 100
Central Australia	
Larapinta Seniors Village – 18 two-bedroom units appropriate for seniors	5 595
Across Regions	
A Place to Call Home – Bellamack and Tiwi, construct four two-bedroom units appropriate to the needs of the homeless ¹	1 288
Nation Building and Jobs Plan – social housing including public housing, transitional and managed accommodation facilities ¹	31 783
Public housing – redevelop unit complexes across all regions	4 000
Government Employee Housing – New Works	28 020
Minor New Works	1 100
East Arnhem	
Gove District Hospital – construct six two-bedroom units at Gove District Hospital	3 800
Across Regions	
Working Future	
Additional teacher housing in remote locations ¹	7 800
Construct additional housing for government employees in remote locations	6 320
Land servicing for government employee housing projects in remote locations	1 000
Replace existing government employee housing in remote locations	2 000
Upgrade government employee housing in remote locations	6 000

	Program \$000
Indigenous Housing and Infrastructure – New Works	491 898
Across Regions	
Working Future	
Land servicing and essential services infrastructure ²	236 510
SIHIP – construct, rebuild and refurbish housing in remote communities across the Territory ²	255 388
Other – New Works	466
Minor New Works	466
Total Capital Works	763 575
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Program Delivery	
Program management and design service fees	3 200
Total Program Delivery	3 200
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Grants	
Indigenous Essential Services	31 844
Capital Grants in 2010-11	19 224
Minor New Works	10 566
Central Australia	
Working Future	
Kintore – remove elevated nitrate levels from water	2 047
Yuelamu – secure a long-term potable water source	1 937
Barkly	
Working Future	
Ali Curung – remove elevated fluoride and nitrate levels from water	2 674
Alpurrurulam – renewable energy	2 000
Repairs and Maintenance Grants	12 620
Indigenous Housing	126 602
Capital Grants in 2010-11	98 932
Working Future – SIHIP	98 932
Repairs and Maintenance Grants	27 670
Municipal and Essential Services	4 100
Capital Grants in 2010-11	4 100
Essential services to outstations	4 100
Total Grants	162 546
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Repairs and Maintenance	
Public Housing	15 217
Government employee housing	3 339
Total Repairs and Maintenance	18 556
TOTAL INFRASTRUCTURE PROGRAM	947 877

¹ Commonwealth funding provided for these projects

² Joint funding between the Territory and Commonwealth governments

Office of the Commissioner for Public Employment

	Program \$000
CAPITAL WORKS	103
REPAIRS AND MAINTENANCE	6
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TOTAL INFRASTRUCTURE PROGRAM	109
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Capital Works	
Revoted Works from 2009-10	18
Minor New Works	18
New Works in 2010-11	85
Minor New Works	85
Total Capital Works	103
Total Repairs and Maintenance	6
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TOTAL INFRASTRUCTURE PROGRAM	109
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Department of Health and Families

	Program \$000
CAPITAL WORKS	188 987
REPAIRS AND MAINTENANCE	21 597
TOTAL INFRASTRUCTURE PROGRAM	210 584
Capital Works	
Revoted Works from 2009-10	149 674
Minor New Works	2 216
Central Australia	
Alice Springs Hospital	
Energy Efficiency Project ¹	250
Fire protection, air-conditioning and remediation	38 346
Fitout for relocated staff from administrative ward	360
Secure care facilities – an additional six beds through extension of existing mental health facility	2 500
Upgrade and expand existing renal facilities	870
Upgrade emergency power, water reticulation and electrical systems	10 783
Relocate and upgrade the Emergency Department ²	19 096
Barkly	
Tennant Creek transitional after-care service – construct an office facility to provide transitional after-care service for substance misuse clients in the Tennant Creek region ¹	296
Working Future – improve access to renal facilities	2 269
Katherine	
Katherine Sobering-up Shelter – construct a new shelter to replace the existing facility ¹	1 387
Working Future	
Minyerri Health Centre – upgrade health centre to provide an additional consulting room	160
Upgrades to health centres in the Jilkminggan and Ngukurr regions ¹	646
East Arnhem	
East Arnhem transitional after care service – construct facility to provide a transitional after-care service for substance misuse clients in East Arnhem ¹	200
Nhulunbuy Special Care Centre – construct staff accommodation ¹	200
Working Future – Milingimbi – construct a new health centre to improve primary health services to the community and surrounding region	4 500
Top End Rural	
Working Future – Wadeye – construct a new health centre to improve primary health services to the community and surrounding region ¹	2 308

	Program \$000
Palmerston and Litchfield	
Palmerston GP Super Clinic – construct a new building and refurbish and extend existing buildings at the Palmerston Health Precinct ¹	3 350
Residential Care Unit – construct a six-bed short to medium-term facility for young people at risk	1 000
Supported accommodation facility ¹	580
Darwin	
Accommodation for radiation oncology patients and carers	198
Relocation to and associated fitout of Construction House, Casuarina Plaza and Darwin Plaza	2 500
Royal Darwin Hospital	
Central Sterile Supply Department – replace sterilisers	400
Construct radiation oncology unit ¹	2 638
Emergency Department – Taking the Pressure off Emergency Departments ¹	2 300
High voltage electrical system, chiller and stand-by power upgrade	43 500
Secure care facilities – additional five beds through the renovation of existing mental health facility and relocation/construction of new physiotherapy facility	1 934
Upgrade and refurbishment of staff accommodation on campus	3 350
Across Regions	
Elective surgery upgrades	341
Provision of transportable units to various remote communities as part of the Expanding Health Service Delivery Initiative ¹	124
Renal haemodialysis self-care drop-in centres in Darwin and Alice Springs ¹	75
Working Future	
Mobile dental clinic rooms and hearing booths to cater for follow-up treatments as a result of child health checks ¹	177
Renal-ready haemodialysis rooms at Maningrida, Alpururulam and Laramba ¹	820
New Works in 2010-11	39 313
Minor New Works	7 677
Central Australia	
Construction of two eight-bed secure transitional care facilities for children and adults in Alice Springs	5 900
Katherine	
Upgrade and expand existing renal facilities at Katherine District Hospital and associated renal services	2 836
Working Future – upgrade the existing health centre at Borroloola	800
Darwin	
Construction of two eight-bed secure transitional care facilities for children and adults in Darwin	3 500
Royal Darwin Hospital – construction of a 50-unit patient accommodation complex ¹	18 600
Total Capital Works	188 987

	Program \$000
Repairs and Maintenance	
Family and Parent Support Services	122
Child Protection Services	326
Out of Home Care Services	320
Youth Services	145
Family Violence and Sexual Assault Services	226
Children's Commissioner	2
Admitted Patient Services	12 348
Non-Admitted Patient Services	3 062
Community Health Services	2 701
Mental Health Services	610
Community Support Services for Frail Aged People with a Disability	820
Support for Senior Territorians and Pensioner Concessions	140
Environmental Health Services	100
Disease Control Services	370
Alcohol and Other Drug Services	305
Total Repairs and Maintenance	21 597
TOTAL INFRASTRUCTURE PROGRAM	210 584

1 Commonwealth funding provided for these projects

2 Joint funding between the Territory and Commonwealth governments

Department of Resources

	Program \$000
CAPITAL WORKS	6 925
REPAIRS AND MAINTENANCE	3 577
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TOTAL INFRASTRUCTURE PROGRAM	10 502
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Capital Works	
Revoted Works from 2009-10	5 273
Minor New Works	312
Palmerston and Litchfield	
Palmerston boat ramp upgrade including a secure compound, floating pontoon, security lighting and power and water to ramp	3 613
Across Regions	
Recreational fishing infrastructure – upgrade boat ramps and facilities such as toilets and parking at key sites across the Top End	1 348
New Works in 2010-11	1 652
Minor New Works	652
Across Regions	
Enhancing recreational fishing access opportunities and development of recreational fishing infrastructure	1 000
Total Capital Works	6 925
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Repairs and Maintenance	
Minerals and Energy	215
Primary Industry	2 862
Fisheries	500
Total Repairs and Maintenance	3 577
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TOTAL INFRASTRUCTURE PROGRAM	10 502
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Department of Business and Employment

	Program \$000
CAPITAL WORKS	490
REPAIRS AND MAINTENANCE	419
TOTAL INFRASTRUCTURE PROGRAM	909
Capital Works	
Revoted Works from 2009-10	160
Darwin	
Development House fitout to accommodate the Department of Business and Employment and Tourism NT	160
New Works in 2010-11	330
Minor New Works	330
Total Capital Works	490
Total Repairs and Maintenance	419
TOTAL INFRASTRUCTURE PROGRAM	909

Data Centre Services

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	21
TOTAL INFRASTRUCTURE PROGRAM	121
Capital Works	
Revoted Works from 2009-10	36
Minor New Works	36
New Works in 2010-11	64
Minor New Works	64
Total Capital Works	100
Total Repairs and Maintenance	21
TOTAL INFRASTRUCTURE PROGRAM	121

NT Fleet

	Program \$000
CAPITAL WORKS	30
TOTAL INFRASTRUCTURE PROGRAM	30

Tourism NT

	Program \$000
CAPITAL WORKS	53
REPAIRS AND MAINTENANCE	21
TOTAL INFRASTRUCTURE PROGRAM	74
Capital Works	
New Works in 2010-11	53
Minor New Works	53
Total Capital Works	53
Total Repairs and Maintenance	21
TOTAL INFRASTRUCTURE PROGRAM	74

Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	525
REPAIRS AND MAINTENANCE	5
TOTAL INFRASTRUCTURE PROGRAM	530
Capital Works	
Revoted Works from 2009-10	525
Minor New Works	45
Darwin	
Relocation to and associated fitout of RCG Centre	480
Total Capital Works	525
Total Repairs and Maintenance	5
TOTAL INFRASTRUCTURE PROGRAM	530

Department of Natural Resources, Environment, The Arts and Sport

	Program \$000
CAPITAL WORKS	45 212
REPAIRS AND MAINTENANCE	10 963
TOTAL INFRASTRUCTURE PROGRAM	56 175
Capital Works	
Revoted Works from 2009-10	35 301
Minor New Works	1 762
Central Australia	
Araluen Arts Centre solar system air-conditioning ¹	3 910
West MacDonnell Visitor Centre and facilities – develop building infrastructure to house interactive media and to provide a point of contact for distribution of visitor information at the Alice Springs Desert Park and in the Alice Springs CBD	2 461
Katherine	
Nitmiluk National Park – upgrade electrical distribution to visitor nodes including the camp ground and visitor centre	2 300
Palmerston and Litchfield	
Berry Springs Nature Park car park upgrade	200
Litchfield National Park redevelopment – upgrade camp ground and day-use facilities at Buley Rockhole and Florence Falls	700
Palmerston Water Park – new park incorporating a wet play area, kiosk, offices for lifeguards, toilets, change rooms and headworks to develop the site	13 570
Darwin	
Arafura athletics track – reconstruction of the athletics track at Marrara	4 200
Darwin Aviation Heritage Centre – construction of a new entry/foyer area, which will provide a formal entrance to the centre, a new engine bay exhibit and a new toilet block at the rear of the main hangar	1 500
Hidden Valley Motor Sports Complex	
Drag strip upgrade ¹	2 553
Major upgrade to drainage, sewerage and electrical works across the complex	976
Northline Speedway and Karts upgrade	329
Museum and Art Gallery of the Northern Territory – wet store fire suppression system	600
TIO Stadium – upgrades including a new toilet block and corporate area to support AFL matches in the Territory	240

	Program \$000
New Works in 2010-11	9 911
Minor New Works	3 761
Palmerston and Litchfield	
Howard Springs Nature Park – construct improved swimming facilities or alternative water play areas and aquatic wildlife viewing facilities	1 800
Litchfield National Park – construction of the Wangi Visitor Centre facility	2 100
Darwin	
Hidden Valley Motor Sports Complex – major upgrade to drainage, sewerage and electrical works across the complex	1 250
Installation of a stinger net in the Darwin region	1 000
Total Capital Works	45 212
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Repairs and Maintenance	
Parks and Reserves	4 936
Biological Parks	362
Natural Resources	1 117
Heritage	1 000
Scientific and Cultural Collections	1 812
Arts and Screen	393
Sport and Recreation	1 343
Total Repairs and Maintenance	10 963
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TOTAL INFRASTRUCTURE PROGRAM	56 175

¹ Commonwealth funding provided for these projects

Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	761
REPAIRS AND MAINTENANCE	677
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TOTAL INFRASTRUCTURE PROGRAM	1 438
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Capital Works	
Revoted Works from 2009-10	158
Minor New Works	158
New Works in 2010-11	603
Minor New Works	603
Total Capital Works	761
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Total Repairs and Maintenance	677
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TOTAL INFRASTRUCTURE PROGRAM	1 438
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Department of Lands and Planning

	Program \$000
CAPITAL WORKS	379 945
PROGRAM DELIVERY	8 000
REPAIRS AND MAINTENANCE	88 360
INFRASTRUCTURE-RELATED	5 975
TOTAL INFRASTRUCTURE PROGRAM	482 280

Capital Works

Revoted Works from 2009-10 203 883

Infrastructure Development – Revoted Works **85 181**

Minor New Works 4 312

Central Australia

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 453

Katherine

Katherine Regional Cultural Precinct – headworks 400

Working Future

Lajamanu airstrip upgrade 2 500

Pigeon Hole aerodrome – relocate and upgrade aerodrome to provide an all-weather operation and upgrade emergency runway lighting system and signal area, and provide shade structure² 501

Top End Rural

Working Future

Minjilang (Croker Island) aerodrome – upgrade to provide all weather capability 1 300

Palumpa aerodrome – reseal airstrip 182

Palmerston and Litchfield

Bellamack subdivision – headworks for new residential subdivision including Bellamack C, incorporating water and sewer reticulation, a sewer pump station, power reticulation, road works and trunk stormwater drainage 13 277

Humpty Doo bus interchange – expand facilities to allow for safer interchange operations 500

Johnston Sewerage Pump Station – sewerage pump station and rising main for the new Palmerston suburb of Johnston¹ 3 963

Palmerston East – headworks for new Palmerston East suburbs including road infrastructure, power, sewerage and street lighting 11 000

Rosebery Primary and Middle schools – headworks for new schools 3 989

Darwin

Capital Cities Projects including landscaping, awnings, bus parking and disembarkation points for tourist accommodation 500

	Program \$000
Cullen Bay pontoon replacement	3 750
Darwin Waterfront Development, stages 6 and 7 – continuation of McMinn Street duplication and intersection works, demolition of iron ore wharf, conveyor facility and associated sheds, various path works and substantial landscaping	10 212
Stokes Hill Wharf restoration	20 500
Across Regions	
Improve bus service between Darwin, Casuarina and Palmerston and the rural area by providing park and ride facilities	2 522
Level crossing upgrades to improve safety at selected rail crossings	3 409
Nation Building and Jobs Plan – upgrade and improve rail crossing boom gates ¹	1 020
Working Future – Remote Aerodrome Safety Program, upgrade aerodromes in remote and isolated communities to facilitate non-commercial essential community air services ¹	891
National Network – Revoted Works	76 490
Minor New Works	175
Katherine	
Stuart Highway – heavy vehicle diversion around Katherine CBD ¹	9 990
Victoria Highway, stage 3 – floodplain upgrades, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek ¹	280
Palmerston and Litchfield	
Tiger Brennan Drive, stage 1 – Berrimah Road duplication between Wishart Road and Tiger Brennan Drive ²	481
Tiger Brennan Drive, stage 2 – extend Tiger Brennan Drive from Berrimah Road to the Stuart Highway at the Roystonea Avenue intersection ²	48 129
Across Regions	
National Network Infrastructure Road Safety initiatives including fatigue management on Stuart, Barkly and Victoria highways ¹	4 500
National Network strengthening and widening ¹	8 522
Stuart Highway – Darwin to Katherine overtaking opportunities ¹	2 015
Stuart, Victoria and Barkly highways – pavement strengthening and widening of selected sections ¹	2 398
Territory Roads – Revoted Works	42 212
Minor New Works	446
Central Australia	
Red Centre Way stage 2 – continue upgrading to sections of Namatjira Drive, as part of the Namatjira-Larapinta inner tourist loop redevelopment	160
Working Future	
Community, Beef and Mining Roads, Maryvale Road upgrade – stage 3 ¹	1 000
Community, Beef and Mining Roads, Plenty Highway – stage 2 ¹	2 970
Community, Beef and Mining Roads, Tanami Road – stage 2 ¹	141

	Program \$000
Kintore Road – Papunya and Mt Liebig Road, selected forming and gravelling of isolated sections	687
Maryvale Road, stage 2 – upgrade and realignment of targeted sections	615
Santa Teresa Road, stage 2 – selected forming and gravelling of isolated sections	687
Barkly	
Working Future – Sandover Highway – upgrade and sealing between Arlparra and Urapuntja, improving transport accessibility to the region	95
Katherine	
Working Future	
Community, Beef and Mining Roads, Buntine Highway – stages 1 and 2 ¹	6 638
Community, Beef and Mining Roads, Wollogorang Road – bridge over McArthur River ²	5 650
East Arnhem	
Working Future – Community, Beef and Mining Roads, Central Arnhem Road stage 1 ¹	543
Top End Rural	
Working Future	
Community, Beef and Mining Roads, Port Keats Road – stage 1 ¹	1 000
Daly River – upgrade stream crossings on the Daly River Road and Nauiyu access road	2 260
Port Keats Road, stage 2 – realignments for safety and upgrade/seal selected floodways between Wadeye and Daly River ²	502
Fog Bay Road – upgrade and seal of 4.5 kilometres between Cox Peninsula Road and Namarada Drive	895
Palmerston and Litchfield	
Jenkins Road from Stuart Highway to Channel Island Road – upgrade seal	4 500
Litchfield Road, stage 2 – upgrade and seal a further 10 kilometres	1 171
Darwin	
Tiger Brennan Drive – construct passing lanes between Berrimah Road and Woolner Road to improve road capacity	405
Tiger Brennan Drive Duplication – Dinah Beach Road to Woolner Road	5 977
Urban roads landscaping with a focus on the Darwin CBD and the Darwin airport to CBD corridor	277
Across Regions	
Accident Prevention Program – target selected sites across the Territory to improve road safety	166
Black Spot Program – improve known danger areas and reduce the road toll through road safety projects ¹	1 000
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity ¹	1 361
Rural arterials – pavement strengthening and widening to maintain the integrity of rural arterial roads	186

	Program \$000
Urban arterials – strengthen deficient pavement on sections of urban arterial roads	140
Urban arterials – traffic management improvements to major urban roads	2 060
Urban roads landscaping	680
New Works in 2010-11	176 062
Infrastructure Development – New Works	52 283
Minor New Works	7 983
Central Australia	
AZRI development – headworks for new residential subdivision including water and sewer reticulation, power reticulation, roadworks and trunk stormwater drainage	10 000
Barkly	
Tennant Creek Main Street Initiative – continued enhancement of the main streetscape including landscaping treatments and footpath paving	400
Working Future	
Canteen Creek airstrip – upgrade and seal to provide near all-weather operation	2 500
Utopia airstrip – upgrade and seal to provide near all-weather operation	2 500
Katherine	
Katherine Main Street Initiative – continued enhancement of the main streetscape including landscaping treatments and footpath paving	400
Working Future – Yarralin airstrip upgrade and seal to provide near all-weather operation	2 500
Palmerston and Litchfield	
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	20 000
Darwin	
Capital Cities projects including CBD city bus services infrastructure, landscaping, awnings, bus parking and disembarkation points for tourist accommodation	2 000
Greening Heart of Darwin, stage 1 – new pedestrian paths linking tourist accommodation to the Marrara Stadium and mangrove boardwalks, bike paths and Larrakia history markers at Rapid Creek	2 000
Across Regions	
Working Future – Integrated Regional Transport Strategy – upgrade existing barge ramps and adjacent hardstand areas including floodlighting, secure fencing, power outlets for refrigerated containers and cover for storage of dry foods.	2 000
National Network – New Works	40 425
Minor New Works	2 425
Katherine	
Stuart Highway – construction of new high-level bridge at Cullen River ¹	6 000

	Program \$000
Across Regions	
National Network flood immunity improvements – upgrades at Karinga Creek culvert, north approach to Palmer River Bridge and Gilbert Swamp on Stuart Highway ¹	8 000
National Network Infrastructure Road Safety Initiatives including fatigue management on Stuart, Barkly and Victoria highways (truck parking bays/rest areas) and intersection improvements ¹	5 000
National Network strengthening and widening – targeted upgrading of strength-deficient pavements and/or narrow sections of the Stuart, Victoria and Barkly highways ¹	14 000
Stuart Highway – Darwin to Katherine overtaking opportunities ¹	5 000
Territory Roads – New Works	83 354
Minor New Works	5 054
Central Australia	
Working Future – Tanami Road – upgrading and sealing of targeted sections to improve accessibility and reduce access disruption to communities	2 000
Barkly	
Working Future – Sandover Highway – upgrade and seal 7 kilometres to Urapuntja Health Centre turn-off	2 000
Katherine	
Beef roads – selective upgrade of targeted sections on Douglas Daly area roads	2 000
Working Future – Jasper Creek Bridge, Buchanan Highway, construction of new single-lane bridge	1 200
East Arnhem	
Working Future	
Community, beef and mining roads, Central Arnhem Road – stream crossing upgrades at Goyder River, Donydji Creek and Mainoru Creek and targeted pavement upgrades ¹	14 000
Umbakumba Road (Groote Eylandt) – upgrade and sealing from Angurugu to Umbakumba ²	20 000
Top End Rural	
Arnhem Highway – targeted upgrading of strength-deficient pavements and/or narrow sections	2 000
Fog Bay Road – upgrade and seal further sections between Cox Peninsula Road and Namarada Drive	2 500
Working Future – community, beef and mining roads, Port Keats Road, stage 1 upgrade of Moyle River floodplain and Tom Turner Crossing	10 000
Palmerston and Litchfield	
Litchfield Road, stage 3 – upgrade and seal 6 kilometres	3 000
Off-road cycle path – Palmerston to Howard Springs link route along old railway corridor, Howard Springs and Whitewood Road	3 000

	Program \$000
Darwin	
Urban arterials – strengthen deficient pavement sections on Bagot Road	1 000
Vanderlin Drive duplication – Patterson Street to Mueller Road	3 000
Across Regions	
Blackspot Program – improve known danger areas and reduce the road toll through road safety projects ¹	1 000
Local tourist roads – targeted upgrade and sealing of Woolianna and Marrakai Station roads	1 000
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity ¹	4 600
Rural arterials – pavement strengthening and widening to maintain the integrity of rural arterial roads	2 000
Urban arterial roads landscaping	1 000
Urban arterials – traffic management improvements to major urban arterial roads	3 000
Total Capital Works	379 945
Program Delivery	
Program management and design service fees for Territory Roads	8 000
Total Program Delivery	8 000
Repairs and Maintenance	
Infrastructure Development	8 241
National Network	20 000
Territory Roads	60 119
Total Repairs and Maintenance	88 360
Infrastructure-Related	
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	2 000
Operational program delivery costs – delivery and consultancy costs that are not specific to an asset	1 975
Green Street Program – to fund landscaping and streetscape projects along major urban traffic routes to reflect a commitment to sustainability along major arterial roads	2 000
Total Infrastructure-Related	5 975
TOTAL INFRASTRUCTURE PROGRAM	482 280
1 Commonwealth funding provided for these projects	
2 Funding contribution by the Territory and Commonwealth governments	

Land Development Corporation

	Program \$000
CAPITAL WORKS	44 835
REPAIRS AND MAINTENANCE	185
TOTAL INFRASTRUCTURE PROGRAM	45 020
Capital Works	
Revoted Works from 2009-10	26 150
Palmerston and Litchfield	
Bellamack Gardens – develop an affordable housing village at Bellamack C	4 600
Common user area – additional hardstand and surfacing works to proposed Section 6117, Berrimah Road, East Arm	2 200
Darwin Business Park	
North, stage 1 and South – earthworks and drainage works to Darwin Business Park North and new serviced subdivision of Darwin Business Park South	11 350
North, stage 2 – subdivision works and associated services to create 11 strategically located industrial blocks	6 000
Upgrade sewer rising main to allow for further subdivisions	1 500
Defence Support Hub – construct an intersection and associated services in the Defence Support Precinct to allow access into the site	500
New Works in 2010-11	18 685
Minor New Works	685
Palmerston and Litchfield	
Casey Road development – provision of a further six blocks of industrial land at the entrance to the East Arm Marine Services Precinct	3 000
Defence Support Hub stage 2 – development of further industrial lots including the provision of appropriate sewer connections and roadworks	3 000
Development of a large block of waterfront land for leasing to developers	2 500
Hidden Valley to East Arm Marine Services Precinct road construction to allow industrial sub-division of both areas and to form an arterial access for developments	4 500
Provision of sewer services to the East Arm Marine Services Precinct	5 000
Total Capital Works	44 835
Total Repairs and Maintenance	185
TOTAL INFRASTRUCTURE PROGRAM	45 020

Darwin Port Corporation

	Program \$000
CAPITAL WORKS	61 928
REPAIRS AND MAINTENANCE	5 194
TOTAL INFRASTRUCTURE PROGRAM	67 122
Capital Works	
Revoted Works from 2009-10	58 353
Minor New Works	1 123
Palmerston and Litchfield	
East Arm Wharf	
Construct overland conveyor to improve bulk ship loading operation and environmental and traffic safety	33 771
Reclamation of land behind the bulk loading facility to create hardstand	13 451
Upgrade and seal reclaimed land to create additional hardstand	7 345
Darwin	
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	713
Hornibrooks Wharf rehabilitation	1 500
Refurbishment and fitout of Fort Hill Wharf building to cater for modern vessel traffic control system and operation centre	450
New Works in 2010-11	3 575
Minor New Works	1 375
Palmerston and Litchfield	
East Arm Wharf	
Shiploader modification to control dust emissions and provide safer loading of dry bulk minerals	1 000
Upgrade to increase the delivery rate of potable water to vessels to achieve faster vessel turn-around time and minimise berth congestions	500
Darwin	
Provision of pontoon at Fort Hill Wharf to improve safety access to pilot and cruise vessels	700
Total Capital Works	61 928
Total Repairs and Maintenance	5 194
TOTAL INFRASTRUCTURE PROGRAM	67 122

Department of Construction and Infrastructure

	Program \$000
CAPITAL WORKS	691
PROGRAM DELIVERY	22 000
REPAIRS AND MAINTENANCE	2 890
INFRASTRUCTURE-RELATED	1 625
TOTAL INFRASTRUCTURE PROGRAM	27 206
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Capital Works	
Revoted Works from 2009-10	246
Minor New Works	246
New Works in 2010-11	445
Minor New Works	445
Total Capital Works	691
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Program Delivery	
Program management and design service fees	22 000
Total Program Delivery	22 000
Total Repairs and Maintenance	2 890
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Infrastructure-Related	
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	1 625
Total Infrastructure-Related	1 625
TOTAL INFRASTRUCTURE PROGRAM	27 206
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**Committal Target Dates for
Major Capital Projects**

2010-11 Committal Target Dates for Major Capital Projects

Quarter/Agency/Project	Program
	\$000
1st Quarter, commencing July 2010	
Department of Education and Training	
Nemarluk School infrastructure upgrade – expand administration block and new teaching and learning facilities	3 000
Department of Housing, Local Government and Regional Services	
Working Future	
Land servicing and essential services infrastructure	236 510
Replace existing government employee housing in remote locations	2 000
SIHIP – construct, rebuild and refurbish housing in remote communities across the Territory	255 388
Upgrade government employee housing in remote locations	6 000
Department of Natural Resources, Environment, The Arts and Sport	
Hidden Valley Motor Sports Complex – major upgrade to drainage, sewerage and electrical works across the complex	1 250
Department of Lands and Planning	
Arnhem Highway – targeted upgrading of strength-deficient pavements and/or narrow sections	2 000
Beef roads – selective upgrade of targeted sections on Douglas Daly area roads	2 000
Fog Bay Road – upgrade and seal further sections between Cox Peninsula Road and Namarada Drive	2 500
Litchfield Road, stage 3 – upgrade and seal 6 kilometres	3 000
National Network strengthening and widening – targeted upgrading of strength-deficient pavements and/or narrow sections of the Stuart, Victoria and Barkly highways	14 000
Off-road cycle path – Palmerston to Howard Springs link route along old railway corridor, Howard Springs and Whitewood Road	3 000
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	20 000
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity	4 600
Stuart Highway – construction of new high-level bridge at Cullen River	6 000
Urban arterials – strengthen deficient pavement sections on Bagot Road	1 000
Working Future	
Community, beef and mining roads, Central Arnhem Road – stream crossing upgrades at Goyder River, Donydji Creek and Mainoru Creek and targeted pavement upgrades	14 000
Community, beef and mining roads, Port Keats Road – stage 1 upgrade of Moyle River floodplain and Tom Turner Crossing	10 000

(continued)

Quarter/Agency/Project	Program
	\$000
Jasper Creek Bridge, Buchanan Highway, construction of new single-lane bridge	1 200
Land Development Corporation	
Casey Road development – provision of a further six blocks of industrial land at the entrance to the East Arm Marine Services Precinct	3 000
Development of a large block of waterfront land for leasing to developers	2 500
Provision of sewer services to the East Arm Marine Services Precinct	5 000
Darwin Port Corporation	
East Arm Wharf – shiploader modification to control dust emissions and provide safer loading of dry bulk minerals	1 000
 2nd Quarter, commencing October 2010	
Northern Territory Police, Fire and Emergency Services	
Tennant Creek Police Station – expand office accommodation, provide new forensic room and refurbish existing station	3 678
Working Future – upgrade existing and constructing new cyclone shelters at schools and other government assets across Northern Territory coastal communities	2 000
Department of Education and Training	
Centralian Middle School at Gillen and Youth Hub at Anzac Hill to support the Alice Springs Youth Plan	6 420
Sanderson Middle School – refurbish classrooms	1 000
Working Future – Homeland learning centre upgrades at various schools	2 000
Department of Housing, Local Government and Regional Services	
A Place to Call Home – Bellamack and Tiwi, construct four two-bedroom units appropriate to the needs of the homeless	1 288
Larapinta Seniors Village – 18 two-bedroom units appropriate for seniors	5 595
Nation Building and Jobs Plan – social housing including public housing, transitional and managed accommodation facilities	31 783
Public Housing – redevelop unit complexes across all regions	4 000
Department of Health and Families	
Royal Darwin Hospital – construction of a 50-unit patient accommodation complex	18 600
Department of Lands and Planning	
National Network flood immunity improvements – upgrades at Karinga Creek culvert, north approach to Palmer River Bridge and Gilbert Swamp on Stuart Highway	8 000
Urban arterial roads landscaping	1 000
Urban arterials – traffic management improvements to major urban arterial roads	3 000

(continued)

Quarter/Agency/Project	Program
	\$000
Working Future	
Integrated Regional Transport Strategy – upgrade existing barge ramps and adjacent hardstand areas including floodlighting, secure fencing, power outlets for refrigerated containers and cover for storage of dry foods	2 000
Umbakumba Road (Groote Eylandt) – upgrade and sealing from Angurugu to Umbakumba	20 000
3rd Quarter, commencing January 2011	
Northern Territory Police, Fire and Emergency Services	
Working Future	
Arlparra Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment	9 400
Imanpa Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment	9 400
Department of Education and Training	
Acacia Hill School – infrastructure upgrade and expand facilities	2 800
Casuarina Senior College – upgrade college facilities to support teaching and learning	5 000
Working Future – construct child and family centres at Gunbalanya and Yuendumu	8 081
Department of Lands and Planning	
Blackspot Program – improve known danger areas and reduce the road toll through road safety projects	1 000
Capital Cities projects including CBD city bus services infrastructure, landscaping, awnings, bus parking and disembarkation points for tourist accommodation	2 000
National Network Infrastructure Road Safety Initiatives including fatigue management on Stuart, Barkly and Victoria highways (truck parking bays/rest areas) and intersection improvements	5 000
Stuart Highway – Darwin to Katherine overtaking opportunities	5 000
Working Future – Yarralin airstrip upgrade and seal to provide near all-weather operation	2 500
Land Development Corporation	
Defence Support Hub stage 2 – development of further industrial lots including the provision of appropriate sewer connections and roadworks	3 000

(continued)

Quarter/Agency/Project	Program
	\$000
4th Quarter, commencing April 2011	
Department of Education and Training	
Henbury School infrastructure upgrade – replace demountable classroom space with new facility	1 000
Working Future	
Ntaria (Hermannsburg) School – upgrade	1 250
Maningrida School – refurbish classrooms and teacher preparation areas	1 250
Yirrkala School – replace current demountable block with four new classrooms	2 000
Department of Housing, Local Government and Regional Services	
Gove District Hospital – construct six two-bedroom units at Gove District Hospital	3 800
Working Future	
Additional teacher housing in remote locations	7 800
Construct additional housing for government employees in remote locations	6 320
Land servicing for government employee housing projects in remote locations	1 000
Department of Health and Families	
Construction of two eight-bed secure transitional care facilities for children and adults in Alice Springs	5 900
Construction of two eight-bed secure transitional care facilities for children and adults in Darwin	3 500
Upgrade and expand existing renal facilities at Katherine District Hospital and associated renal services	2 836
Department of Resources	
Enhancing recreational fishing access opportunities and development of recreational fishing infrastructure	1 000
Department of Natural Resources, Environment, The Arts and Sport	
Howard Springs Nature Park – construct improved swimming facilities or alternative water play areas and aquatic wildlife viewing facilities	1 800
Installation of a stinger net in the Darwin region	1 000
Litchfield National Park – construction of the Wangi Visitor Centre facility	2 100

(continued)

Quarter/Agency/Project	Program
	\$000
Department of Lands and Planning	
AZRI development – headworks for new residential subdivision including water and sewer reticulation, power reticulation, roadworks and trunk stormwater drainage	10 000
Greening Heart of Darwin, stage 1 – new pedestrian paths linking tourist accommodation to the Marrara Stadium and mangrove boardwalks, bike paths and Larrakia history markers at Rapid Creek	2 000
Local tourist roads – targeted upgrade and sealing of Woolianna and Marrakai Station roads	1 000
Rural arterials – pavement strengthening and widening to maintain the integrity of rural arterial roads	2 000
Vanderlin Drive duplication – Patterson Street to Mueller Road	3 000
Working Future	
Canteen Creek airstrip – upgrade and seal to provide near all-weather operation	2 500
Sandover Highway – upgrade and seal 7 kilometres to Urapuntja Health Centre turn-off	2 000
Tanami Road – upgrading and sealing of targeted sections to improve accessibility and reduce access disruption to communities	2 000
Utopia airstrip – upgrade and seal to provide near all-weather operation	2 500
Land Development Corporation	
Hidden Valley to East Arm Marine Services Precinct road construction to allow industrial sub-division of both areas and to form an arterial access for developments	4 500

Appendix 1: Power and Water Corporation

	Program \$000
CAPITAL WORKS	379 384
REPAIRS AND MAINTENANCE	57 780
TOTAL INFRASTRUCTURE PROGRAM	437 164
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Significant Capital Works Projects	
Channel Island Power Station	137 800
Manton Dam	71 200
Weddell Power Station	67 400
Larrakeyah Outfall closure	65 600
Palmerston – pump station, mains and tank	56 700
Darwin River Dam	35 500
Leanyer zone substation	27 300
Darwin – Snell Street zone substation	24 000
Berrimah Power Station	15 000
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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 Construction and Infrastructure, in which case grant funds are held by the agency that is providing the grant and the asset is transferred to the grant recipient on completion of construction.
Capital Works	<p>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. 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 differentiating between major and minor new works (see definitions below).</p> <p>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.</p>
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 time frame, 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 <i>Government Owned Corporations Act</i> and is not included in the budget sector due to its commercial nature. Power and Water Corporation is the Territory's only government owned corporation.
Infrastructure Program	The Infrastructure Program is the amalgamation of capital works, capital grants, repairs and maintenance, and infrastructure-related expenses. It represents the Territory Government's total commitments 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. 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 with an estimated value greater than \$300 000 that relate to improvements to or construction of a new Territory Government asset.

Minor New Works	Minor new works are construction projects with an estimated value of \$300 000 or less that relate to improvements to or construction of a new Territory Government asset.
New Works	New works are those projects approved to start in the 2010-11 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 for each agency.
Program Delivery	Program delivery comprises the indirect costs required to facilitate capital works projects. These costs include project management, development and design services including plans. Program delivery costs are recorded individually for major works projects and on completion are added to the value of the capital assets that are constructed.
Repairs and Maintenance	<p>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.</p> <p>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.</p>
Revoted Works	<p>Revoted works are capital works programmed in previous years that are carried forward into the next year.</p> <p>As construction of larger projects will often span more than one year, the works that are not completed at the end of the financial year are revoted 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 included to the Infrastructure Program in the budget year.</p>

