
CAPITAL WORKS PROGRAM

2002-03

Budget Paper No. 4

TABLE OF CONTENTS

Introduction	1
2002-03 Capital Works Program Summary	5
Capital Works Program and Estimated Expenditure by Construction Agency	6
Program Details by Agency	
Ombudsman's Office	11
Department of the Chief Minister	12
Department of the Legislative Assembly	13
Northern Territory Treasury	14
Department of Employment, Education and Training	15
Centralian College	17
Office of the Commissioner for Public Employment	18
Northern Territory Police, Fire and Emergency Services	19
Department of Justice	20
Department of Corporate and Information Services	21
Department of Business, Industry and Resource Development	22
Northern Territory Tourist Commission	23
Department of Community Development, Sport and Cultural Affairs	24
Department of Health and Community Services	28
Department of Infrastructure, Planning and Environment	30
Territory Wildlife Parks	34
Trade Development Zone Authority	35
Housing Business Services	36
Darwin Port Corporation	38
Committal Target Dates for Major Capital Works	41
Explanatory Terms	45

INTRODUCTION

BACKGROUND

The 2002-03 Budget represents the Territory's first accrual output Budget, which has been implemented as part of the *Working for Outcomes* project. (Further information on this is included in *Budget Paper No. 6*) However, 2002-03 and probably 2003-04 are transitional years in the move to a full accrual Budget.

It is expected there will be changes to funding and management arrangements for the capital works program in the future, as part of the move to full accrual budgetary and accounting practices. However, this will not occur until satisfactory arrangements are developed to ensure the timely management of projects is not adversely affected.

CAPITAL WORKS PROGRAM FOR BUDGET SECTOR

This Budget Paper focuses on the Territory's Budget sector which excludes PowerWater. This is discussed in greater detail below.

The 2002-03 Capital Works Program of \$312.7 million is a similar size to 2001-02 but there is a substantial increase in cash of \$48.2 million, or 29%, allocated to the 2002-03 capital works program. The greater level of cash means that the cash-to-program ratio in 2002-03 is far better at 68% compared with 51% in 2001-02.

Expenditure on capital works for 2001-02 was \$165.5 million, against a total program of \$322.9 million, resulting in a revote of uncompleted projects into 2002-03 of \$157.4 million. The revote into 2002-03 is unusually high because it includes two major projects, stage 2 of East Arm Port (\$58.3 million) and the redevelopment of the Royal Darwin Hospital (\$14.4 million).

The minor new works program is \$24.3 million, \$5.2 million higher than 2001-02, while program delivery is increased by \$3.7 million which will allow for increased funds to be allocated to design for new projects. An additional \$5.2 million is provided for housing and will support increased Government employee housing programs in remote locations.

The combination of a lower capital works program and higher cash allocation results in an expected revote into 2003-04 of \$99 million, providing for greater flexibility in 2003-04. Specific projects being undertaken in 2002-03 are included in *Program Details by Agency*.

SCOPE

The focus of the capital works program is on the budget sector. This includes all General Government and Public Non-Financial Corporation entities, with the exception of PowerWater.

PowerWater became a Government Owned Corporation (GOC) on 1 July 2002, with the responsibility for capital works program decisions a matter for the Board and the Shareholder Minister when agreeing with the Statement of Corporate Intent.

Information on PowerWater's expected capital works expenditure is included in this Paper in summary tables for completeness and to allow comparisons with previous years' information.

Individual PowerWater commercial projects are not identified, however, information is provided on those capital projects which the Northern Territory funds on the basis that they are not commercial, such as Aboriginal Essential Services and the undergrounding of electricity lines. The Department of Community Development, Sport and Cultural Affairs (DCDSCA) pays PowerWater for delivering Aboriginal Essential Services to remote

Territory communities. In regards to the Capital Works projects for this function, Government approves individual items and DCDSCA pays a capital grant to PowerWater to undertake these projects. Information is provided on the Aboriginal Essential Services projects included on the 2002-03 Capital Works Program in the DCDSCA agency statement.

Similarly, the \$1.5 million capital grant for undergrounding of electricity lines is provided by the Department of Infrastructure, Planning and Environment to PowerWater. This amount is additional to the capital works program.

When PowerWater capital works estimates are added to the budget sector capital works program, the program rises to \$352 million and cash expenditure to \$253 million, an increase of \$50.9 million, or 25%, from 2001-02.

INFORMATION PRESENTED IN THIS BUDGET PAPER

Capital Works Program Summary: This table provides a list of all agencies with capital projects (major and/or minor). Summary information for PowerWater is provided for comparative purposes.

Capital Works Program and Estimated Expenditure: This table provides a breakdown of information for both 2001-02 and 2002-03. 2001-02 is presented as an estimate, as final expenditure is subject to audit around the end of August 2002. This table provides information on the following components:

- Revoted In Works – estimated value of the program not completed in the previous year;
- Minor New Works – projects of a capital nature, with an estimated cost of \$150 000 or less;
- Major New Works – capital projects with an estimated cost of greater than \$150 000;
- Program Delivery – the cost of managing the current year's capital program and provides the capacity to design and document projects for future capital works programs;
- Total Capital Works – totals the above components;
- Estimated Cash Expenditure – the amount of capital works cash allocated to the program; and
- Estimated Revote Out – the balance of the total capital works program not completed at the end of the year; it is the difference between the total program and the level of cash provided.

Program Details by Agency: These statements provide details of each agency's 2002-03 Capital Works Program. Where an agency has major projects on the program, each project is identified. For minor projects, the total program provision is provided, as Ministers and agencies determine the priority of minor new works projects. Revoted and new works are separately presented for each agency. In addition to identifying the capital works projects, some agencies provide capital grants to other entities for construction purposes, and these amounts are also identified in the agency statements. The only instance where the use of these funds is identified by project is for Aboriginal Essential Services, which has been discussed previously.

Committal Target Dates for Major Projects: This table details significant major new works and provides an indicative project commencement date. These dates may vary due to a rearrangement of priorities or change in circumstances.

REPAIRS AND MAINTENANCE

Repairs and maintenance is not part of the capital works program, however it is an integral part of the whole of Government works program. However, unlike funding responsibility for capital works, funds for repairs and maintenance has been transferred to agencies. This is to ensure that agencies appropriately reflect the full cost of their outputs. It will also allow appropriate processes and procedures to be developed for the transfer of funding for capital works to agencies, based on the experience of the repairs and maintenance program.

While agencies will record the repairs and maintenance in their own budgets, the Department of Infrastructure, Planning and Environment will manage the program on behalf of general Government agencies regarding tendering, awarding and management of specific projects.

2002-03 CAPITAL WORKS PROGRAM SUMMARY

Agency	Revote from 2001-02	New Works in 2002-03	Total Program 2002-03
	\$000	\$000	\$000
General Government			
Ombudsman's Office		60	60
Department of the Chief Minister	106	6 872	6 978
Department of the Legislative Assembly	144	610	754
Northern Territory Treasury	47	70	117
Department of Employment, Education and Training	1 925	15 788	17 713
Centralian College	7	85	92
Office of the Commissioner for Public Employment		130	130
Northern Territory Police, Fire and Emergency Services	452	4 743	5 195
Department of Justice	2 378	658	3 036
Department of Corporate and Information Services	84	213	297
Department of Business, Industry and Resource Development	60	1 178	1 238
Northern Territory Tourist Commission		80	80
Department of Community Development, Sport and Cultural Affairs	5 155	7 425	12 580
Aboriginal Essential Services	6 997	10 350	17 347
Department of Health and Community Services	19 816	10 738	30 554
Department of Infrastructure, Planning and Environment	97 657	70 570	168 227
Territory Wildlife Parks	78	60	138
Trade Development Zone		60	60
Public Non-Financial Corporations			
Housing Business Services	20 851	24 960	45 811
Darwin Port Corporation	1 606	700	2 306
TOTAL BUDGET SECTOR	157 363	155 350	312 713
Note: The following information is provided for PowerWater for comparative purposes.			
PowerWater		39 287	39 287
TOTAL PUBLIC SECTOR	157 363	194 637	352 000

CAPITAL WORKS PROGRAM AND ESTIMATED EXPENDITURE BY CONSTRUCTION AGENCY

2001-02 ESTIMATE

Agency	Revoted In Works \$M	Minor New Works \$M	Major New Works \$M	Program Delivery \$M	Total Capital Works \$M	Cash Expend \$M	Revoted Out \$M
GENERAL GOVERNMENT							
Department of Health and Community Services	0.6	0.0	5.1	0.0	5.7	2.0	3.7
Department of Infrastructure, Planning and Environment							
Infrastructure Development and Services	122.9	9.4	67.4	13.6	213.3	106.3	107.0
National Highways	11.0	1.4	8.3	1.0	21.7	12.3	9.4
Territory Roads	10.1	2.5	6.7	2.8	22.1	14.4	7.7
Transport Facilities	0.1	0.4	0.0	0.1	0.6	0.5	0.1
Aboriginal Essential Services	5.7	3.7	4.9	2.2	16.5	9.5	7.0
Subtotal	150.4	17.4	92.4	19.7	279.9	145.0	134.9
PUBLIC NON-FINANCIAL CORPORATIONS							
Housing Business Services	24.1	1.6	13.6	1.4	40.7	19.8	20.9
Darwin Port Corporation	0.6	0.1	1.4	0.2	2.3	0.7	1.6
Subtotal	24.7	1.7	15.0	1.6	43.0	20.5	22.5
TOTAL BUDGET SECTOR	175.1	19.1	107.4	21.3	322.9	165.5	157.4
Note: The following information is provided for PowerWater for comparative purposes.							
PowerWater	12.3	8.3	13.4	2.6	36.6	36.6	0.0
TOTAL PUBLIC SECTOR	187.4	27.4	120.8	23.9	359.5	202.1	157.4

CAPITAL WORKS PROGRAM AND ESTIMATED EXPENDITURE BY CONSTRUCTION AGENCY

2002-03 APPROVED

Agency	Revoted In Works \$M	Minor New Works \$M	Major New Works \$M	Program Delivery \$M	Total Capital Works \$M	Estimated Cash Expend \$M	Estimated Revoted Out \$M
GENERAL GOVERNMENT							
Department of the Chief Minister	0.0	0.0	6.6	0.0	6.6	6.6	0.0
Department of Health and Community Services	3.7	0.0	0.0	0.0	3.7	3.7	0.0
Department of Infrastructure, Planning and Environment							
Infrastructure Development and Services	107.0	11.7	48.3	16.1	183.1	135.3	47.8
National Highways	9.4	1.8	13.5	2.2	26.9	13.7	13.2
Territory Roads	7.7	2.2	10.3	2.6	22.8	15.8	7.0
Transport Facilities	0.1	2.5	0.8	0.6	4.0	2.0	2.0
Aboriginal Essential Services	7.0	4.2	5.0	1.2	17.4	10.0	7.4
Subtotal	134.9	22.4	84.5	22.7	264.5	187.1	77.4
PUBLIC NON-FINANCIAL CORPORATIONS							
Housing Business Services	20.9	1.7	21.0	2.3	45.9	25.0	20.9
Darwin Port Corporation	1.6	0.2	0.5	0.0	2.3	1.6	0.7
Subtotal	22.5	1.9	21.5	2.3	48.2	26.6	21.6
TOTAL BUDGET SECTOR	157.4	24.3	106.0	25.0	312.7	213.7	99.0
Note: The following information is provided for PowerWater for comparative purposes.							
PowerWater	0.0	10.6	28.7	0.0	39.3	39.3	0.0
TOTAL PUBLIC SECTOR	157.4	34.9	134.7	25.0	352.0	253.0	99.0

PROGRAM DETAILS BY AGENCY

OMBUDSMAN'S OFFICE

	Program \$000
NEW WORKS IN 2002-03	60
TOTAL CAPITAL WORKS PROGRAM	60

	New Program \$000
NEW WORKS	
Minor New Works	60
TOTAL NEW WORKS	60

DEPARTMENT OF THE CHIEF MINISTER

	Program \$000
REVOTED WORKS FROM 2001-02	106
NEW WORKS IN 2002-03	6 872
TOTAL CAPITAL WORKS PROGRAM	6 978

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	106
TOTAL REVOTED WORKS	106
	New Program \$000
NEW WORKS	
Railway infrastructure – stage 1, contribution to the construction of fences and other necessary infrastructure	6 583
Minor New Works	289
TOTAL NEW WORKS	6 872

DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

	Program \$000
REVOTED WORKS FROM 2001-02	144
NEW WORKS IN 2002-03	610
TOTAL CAPITAL WORKS PROGRAM	754

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	144
TOTAL REVOTED WORKS	144
	New Program \$000
NEW WORKS	
Minor New Works	610
TOTAL NEW WORKS	610

NORTHERN TERRITORY TREASURY

	Program \$000
REVOTED WORKS FROM 2001-02	47
NEW WORKS IN 2002-03	70
TOTAL CAPITAL WORKS PROGRAM	117

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	47
TOTAL REVOTED WORKS	47
	New Program \$000
NEW WORKS	
Minor New Works	70
TOTAL NEW WORKS	70

DEPARTMENT OF EMPLOYMENT, EDUCATION AND TRAINING

	Program \$000
REVOTED WORKS FROM 2001-02	1 925
NEW WORKS IN 2002-03	15 788
TOTAL CAPITAL WORKS PROGRAM	17 713

	Remaining Program \$000
REVOTED WORKS	
Darwin	
Leanyer Primary School – upgrade existing administration, library, general learning areas and student support facilities	1 248
Across Regions	
Final payment of various completed projects	332
Minor New Works	345
TOTAL REVOTED WORKS	1 925
NEW WORKS	
Alice Springs	
Alice Springs High School – upgrade air-conditioning stage 2, complete the replacement of the existing evaporative system with a refrigerated system	1 264
Arnhem and Tiwi Islands	
Nhulunbuy High School – construct new multi-purpose hall to include a basketball court, office, store, servery and changing rooms	2 100
Darwin	
Parap Primary School – stage 1, construct a new administration block, convert the existing administration area into a library and change the front entrance from Parap Road to Urquhart Street	2 240
Mitchell Centre – fit out five floors of the Mitchell Centre to enable the Department to relocate in one building	3 750
Katherine	
Minyerri School – extend library, classrooms and storage areas	340

New
Program
\$000

Across Regions

Remote schools – improvements to be made to various remote schools, including an upgrade of Maningrida and Papunya Schools, extend Milyakburra School and upgrade various Homeland Centres

3 000

Minor New Works

3 094

TOTAL NEW WORKS

15 788

\$000

**Capital grants paid by the Department of Employment, Education and Training for
Minor New Works for Batchelor College and Northern Territory University**

476

CENTRALIAN COLLEGE

	Program \$000
REVOTED WORKS FROM 2001-02	7
NEW WORKS IN 2002-03	85
TOTAL CAPITAL WORKS PROGRAM	92

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	7
TOTAL REVOTED WORKS	7
	New Program \$000
NEW WORKS	
Minor New Works	85
TOTAL NEW WORKS	85

**OFFICE OF THE COMMISSIONER
FOR PUBLIC EMPLOYMENT**

	Program \$000
NEW WORKS IN 2002-03	130
TOTAL CAPITAL WORKS PROGRAM	130

	New Program \$000
NEW WORKS	
Minor New Works	130
TOTAL NEW WORKS	130

NORTHERN TERRITORY POLICE, FIRE AND EMERGENCY SERVICES

	Program \$000
REVOTED WORKS FROM 2001-02	452
NEW WORKS IN 2002-03	4 743
TOTAL CAPITAL WORKS PROGRAM	5 195

	Remaining Program \$000
REVOTED WORKS	
Tennant Creek	
Tennant Creek – modify and upgrade cells	330
Minor New Works	122
TOTAL REVOTED WORKS	452

	New Program \$000
NEW WORKS	
Alice Springs	
Kintore Police Station – the scope of works is still to be defined, however provision will be made to construct a modern facility that complies with current standards to provide a permanent police presence in the community	1 000
Darwin	
Darwin Police Station, Mitchell Centre – fit out new premises, expand for watchhouse, lift and standby generator, increased security and digital recording	2 120
Peter McAulay Centre – stage 1, construct a mounted police patrol facility, to provide eight covered horse stables, two day paddocks, white plastic coated fencing for high visibility and gates, bedding, water points, a wash down area and feed store	350
Across Regions	
Modify and upgrade cells at Avon Downs, Galiwinku and Daly River – the scope of work will vary from site to site, however, the general provision will include glass-perforated steel plate cell fronts to replace bars and mesh, installation of a modesty panel near toilets, reducing bunk height above floor level, removing or modifying doors, flush mounting water and electrical fittings and installing duress buttons and video surveillance	540
Minor New Works	733
TOTAL NEW WORKS	4 743

DEPARTMENT OF JUSTICE

	Program \$000
REVOTED WORKS FROM 2001-02	2 378
NEW WORKS IN 2002-03	658
TOTAL CAPITAL WORKS PROGRAM	3 036

	Remaining Program \$000
REVOTED WORKS	2 000
Palmerston and Rural	
Don Dale Centre – expand the existing facilities to provide secure accommodation for additional juvenile detainees, including the ability to separate areas for segregation of female detainees, final scope of works is yet to be determined	2 000
Across Regions	
Final payment for various completed projects	363
Minor New Works	15
TOTAL REVOTED WORKS	2 378
	New Program \$000
NEW WORKS	
Palmerston and Rural	
Darwin Correctional Centre – redevelop main gate and prisoner entrance to provide an external reception area	250
Minor New Works	408
TOTAL NEW WORKS	658

DEPARTMENT OF CORPORATE AND INFORMATION SERVICES

	Program \$000
REVOTED WORKS FROM 2001-02	84
NEW WORKS IN 2002-03	213
TOTAL CAPITAL WORKS PROGRAM	297

	Remaining Program \$000
REVOTED WORKS	
Across Regions	
Final payment for various completed projects	84
TOTAL REVOTED WORKS	84
NEW WORKS	New Program \$000
Minor New Works	213
TOTAL NEW WORKS	213

DEPARTMENT OF BUSINESS, INDUSTRY AND RESOURCE DEVELOPMENT

	Program \$000
REVOTED WORKS FROM 2001-02	60
NEW WORKS IN 2002-03	1 178
TOTAL CAPITAL WORKS PROGRAM	1 238

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	60
TOTAL REVOTED WORKS	60
NEW WORKS	New Program \$000
Palmerston and Rural	
Darwin Aquaculture Centre – design and construct a system to treat all waste water discharged from the Centre	429
Minor New Works	749
TOTAL NEW WORKS	1 178

NORTHERN TERRITORY TOURIST COMMISSION

	Program \$000
NEW WORKS IN 2002-03	80
TOTAL CAPITAL WORKS PROGRAM	80

	New Program \$000
NEW WORKS	
Minor New Works	80
TOTAL NEW WORKS	80

DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORT AND CULTURAL AFFAIRS

	Program \$000
REVOTED WORKS FROM 2001-02	5 155
NEW WORKS IN 2002-03	7 425
TOTAL CAPITAL WORKS PROGRAM	12 580

	Remaining Program \$000
REVOTED WORKS	
Alice Springs	
Alice Springs – hockey field upgrade at Traeger Park sports complex	800
Darwin	
Marrara – construct a new air-conditioned basketball stadium providing two new full sized courts with sprung timber floors. A further \$1million is being provided for this project by the Darwin Basketball Association	3 000
Football Park, Marrara – upgrade number one oval surface and infrastructure to allow international cricket to be played in Darwin	1 152
Minor New Works	203
TOTAL REVOTED WORKS	5 155
	New Program \$000
NEW WORKS	
Alice Springs	
Araluen – capital items to improve the quality of performing arts facilities by upgrading the Araluen Centre’s technical theatre equipment	250
Walungurru – regrade the existing gravel strip, seal the central 18 metres and upgrade drainage where required	650
Lajamanu – regrade and seal existing runway and upgrade drainage where required	650
Arnhem and Tiwi Islands	
Gapuwiyak – resheet and seal the runway	1 000
Pirlangimpi, Melville Island – upgrade and seal the runway and provide ducting to accommodate a future lighting system	750

	New Program \$000
Darwin	
Arafura Stadium, Marrara – resurface the athletics track, including the javelin and long-jump run-up areas	800
Football Park, Marrara – continue infrastructure upgrade to meet Australian Cricket Board requirements for international cricket	1 265
Museum and Art Gallery of the Northern Territory – upgrade the security system	380
Katherine	
Kalkaringi – regrade the existing gravel strip, seal the central 18 metres and complete the widening of seal on the road to Daguragu	1 000
Minor New Works	680
TOTAL NEW WORKS	7 425
	\$000
Capital grants paid by the Department of Community Development, Sport and Cultural Affairs to PowerWater for Aboriginal Essential Services. The detailed program is outlined below:	10 037
	Remaining Program \$000
REVOTED WORKS	
Alice Springs	
Nyirippi – construct a new power station control room building and install a new switchboard, generation sets and second fuel storage tank	350
Arnhem and Tiwi Islands	
Bulman – install solar PV commercial power generator	442
Nguiu – upgrade fuel transfer pipeline from the barge landing to the power station	200
Katherine	
Beswick – provide power, water and sewerage headworks for a new housing area	706
Bulla Camp – extend electricity reticulation to the new site and relocate the existing generator equipment	300
Ngukurr – supply and install concrete margins to existing sewer ponds and design and construct a treated effluent spray system	400
Palmerston and Rural	
National Aboriginal Housing Strategy – headworks for housing developments at Wadeye	262
National Aboriginal Housing Strategy – sewerage headworks for housing development at Daly River	635

	Remaining Program \$000
Tennant Creek	
Epenarra – construct new ground level water storage tank and transfer the existing pumping station	160
Across Regions	
Provision of telemetry for SCADA systems for power station, water and sewerage infrastructure in selected locations	1 075
Various fuel storage bundings – upgrade to Australian standards	193
Program Delivery	670
Final payment for various completed projects	242
Minor New Works	1 362
TOTAL REVOTED WORKS	6 997
	New Program \$000
NEW WORKS	
Alice Springs	
Kaltukatjara – upgrade the power station to provide a reliable and cost-effective power supply	600
Papunya – drill and equip a new production bore to provide a reliable and secure water supply	250
Papunya – upgrade sewage treatment facilities	200
Papunya – upgrade the power station building and reduce noise levels	250
Hermannsburg – electrify existing bores to optimise the bore pumping capability	400
Arnhem and Tiwi Islands	
Numbulwar – investigate and drill new bore field to provide a safe and secure water supply for the community	300
Maningrida – install a new 1500kW generating set to provide reliable electricity generation	500
Palmerston and Rural	
Wadeye – install a new 1000kW generating set to provide reliable electricity generation	300
Peppimenarti – install a 1ML ground level storage tank to upgrade the water supply	300
Tennant Creek	
Canteen Creek – upgrade power generation facilities at Orwaitilla	450

	New Program \$000
Across Regions	
All regions – upgrade fuel storage bunding to current Australian Standards including installation of impermeable floors	450
TOTAL NEW WORKS	8 150

	\$000
Capital grant from the Department of Community Development, Sport and Cultural Affairs to the Indigenous Housing Authority of the Northern Territory for the construction and upgrade of Indigenous housing in remote communities	31 000

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

	Program \$000
REVOTED WORKS FROM 2001-02	16 151
NEW WORKS IN 2002-03	10 738
TOTAL CAPITAL WORKS PROGRAM	26 889

	Remaining Program \$000
REVOTED WORKS	
Alice Springs	
Alice Springs Hospital – completion of the redevelopment of the hospital	768
Arnhem and Tiwi Islands	
Contribution from the Territory Government to the construction of the Nguju Health Clinic	250
Darwin	
Royal Darwin Hospital – completion of a two-storey clinical services building to accommodate a new emergency department, operating theatres including a same day procedure, and intensive, coronary and high dependency care units. The new facility also includes an upgraded imaging department, private GP and specialist medical centre, central sterilising department, lecture theatre and a retail facility	14 400
Across Regions	
Final payment for various completed projects	197
Minor New Works	536
TOTAL REVOTED WORKS	16 151
NEW WORKS	New Program \$000
Alice Springs	
Yuendumu – modify and upgrade the existing health centre to enhance the provision of primary health services in the region	820
Alice Springs Hospital – provision of an additional chiller to maintain required conditions within the hospital buildings	700
Arnhem and Tiwi Islands	
Milikapiti – construct a new health centre to improve the provision of a primary health service in the region	1 500

	New Program \$000
Darwin	
Royal Darwin Hospital – construct a hospice for the Northern Territory	3 000
Royal Darwin Hospital – construct a new incinerator to provide environmentally friendly disposal of hospital and medical waste	2 000
Royal Darwin Hospital – provision of low load boiler to cope with night loads while assisting in the reduction of greenhouse emissions	350
Katherine	
Katherine Hospital – build a new mortuary to provide a modern facility with appropriate equipment to address occupational health and safety issues	350
Tennant Creek	
Tennant Creek Hospital – construct an eight-chair renal unit with ancillary services for patients, staff and the public	505
Minor New Works	1 513
TOTAL NEW WORKS	10 738

DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT

	Program \$000
REVOTED WORKS FROM 2001-02	39 316
NEW WORKS IN 2002-03	49 070
TOTAL CAPITAL WORKS PROGRAM	88 386

	Remaining Program \$000
REVOTED WORKS	
Alice Springs	
Kings Canyon – extend parking area, construct toilet block and supply water to toilet system	900
Alice Springs – Old Gaol redevelopment	178
Alice Springs – floodplain management measures, continuing rehabilitation of channels in Todd River to improve flow characteristics and to remove weed growth and accumulated sand	400
Construct the Hugh River bridge and upgrade the approaches	2 464
Darwin	
Fort Hill Wharf – rehabilitation of roll on/roll off facility, project support	370
Tiwi Primary School – demolition of the primary school and assist in the redevelopment of a child-care centre	409
Katherine	
Lake Hickey – improve flood immunity to properties adjoining Zimin Drive and Florina Road	1 226
Palmerston and Rural	
Glyde Point/Middle Arm – infrastructure planning and advice	1 956
East Arm Port site preparation works	850
Litchfield – headworks for subdivision	209
Rosebery – provision of headworks, stage 5, including sewer pump rising main, street lighting and landscaping to Owston Avenue	1 100
Palmerston – headworks, stage 6 including conversion of approximately 500 metres of existing Stuart Highway into urban arterial, including intersection, sound attenuation and landscaping	740
Construct Wickham Point Road – linking Channel Island Road to Wickham Point	7 979
Mary River Wetlands – construction of weirs and barrages to assist in saltwater intrusion control	411

	Remaining Program \$000
Tennant Creek	
Tennant Creek – lining of main drain, stage 1	300
Across Regions	
All corridors – upgrade strength deficient bridges on the National Highway network to meet higher mass limits	898
All corridors – rehabilitation and widening of selected sections of the highway	2 946
National Highway Blackspots – safety programs to improve known danger areas	232
Rural arterials – reconstruct failed sections of sealed Territory rural arterial roads	1 453
Local roads (various sealed roads) – reconstruct isolated failed sections of sealed Territory local roads and pavements	1 000
Road network – upgrade strength deficient bridges to meet higher mass limits	1 000
Various regional centres – urban and heritage enhancement program including heritage trails, landscaping, display shelters and signage	2 294
Program Delivery	1 171
Final payment for various completed projects	7 557
Minor New Works	1 273
TOTAL REVOTED WORKS	39 316
	New Program \$000
NEW WORKS	
INFRASTRUCTURE	
Alice Springs	
Alice Springs – construction of Lovegrove Retardation Basin as part of the floodplain management measures	880
Watarrka National Park – extend the Kings Canyon parking area	400
Darwin	
Leanyer Recreation Park – increase safety measures and provide additional recreation facilities	800
Katherine	
Nitmiluk – construct stairways, walkways and tour launch landing to upgrade the 2nd and 3rd Gorge crossovers	350
Palmerston and Rural	
Wickham Point – construction of power and water supply infrastructure to Wickham Point	11 000

New
Program
\$000

Across Regions

Various Regional Centres – urban enhancement and heritage program including heritage trails, landscaping, display shelters and signage 1 500

Minor New Works 3 134

INFRASTRUCTURE TOTAL 18 064

NATIONAL HIGHWAYS

Alice Springs

Stuart Highway – construct Finke River bridge and approaches as part of the flood immunity program 5 500

Across Regions

National Highways – pavement rehabilitation and widening of isolated failed sections on the Stuart, Victoria and Barkly Highways to National Highway standards 3 000

National Highways – upgrade strength deficient bridges 2 500

National Highways – improve road safety, environment and amenities, including upgrading, erosion control and enhancement of roadside facilities 1 800

National Highways Blackspot – road safety program to improve known danger areas 672

Minor New Works 1750

NATIONAL HIGHWAYS TOTAL 15 222

TERRITORY ROADS

Alice Springs

Tanami Road – stage 1, widen and seal selected sections 1 500

Alice Springs – upgrade intersections as part of the program to upgrade the East-West Highway between Queensland and Western Australia through Alice Springs 300

Arnhem and Tiwi Islands

Umbakumba to Angurugu Road – 26 kilometres of selected gravelling and drainage improvements 500

Darwin

Darwin urban arterials – pavement rehabilitation 750

Darwin urban arterials – traffic management improvements 500

Katherine

Central Arnhem Road – complete seal to Beswick and provide improvements at stream crossings 1 000

Roper Highway – upgrade crossings 500

	New Program \$000
Lajamanu to Tennant Creek via Warrego Road – upgrade selected sections of road	500
Upgrade of beef roads – Katherine/Daly Basin network development, provide for drainage improvements on Ooloo and Fleming roads and provide partial sealing	500
Upgrade Ngukurr-Numbulwar Road – realign, form, gravel and upgrade drainage selected sections of road number 184	500
Palmerston and Rural	
Cox Peninsula Road –extend sealing of road to Belyuen by seven kilometres	1 000
Fog Bay Road – upgrade seal and drainage of 11 kilometres	1 000
Tennant Creek	
Upgrade of beef roads – selected gravelling along Barkly Stock Route Elliott to Anthony’s Lagoon Road	500
Upgrade of beef roads – 18 kilometres of selected gravelling along Calvert Road	500
Across Regions	
Rural arterial roads – pavement rehabilitation	750
Minor New Works	2 180
TERRITORY ROADS TOTAL	12 480
TRANSPORT FACILITIES	
Darwin	
Improved recreational fishing infrastructure at Dinah Beach and Buffalo Creek boat ramps	500
Palmerston and Rural	
Palmerston Bus Interchange – extend roof on the eastern wing to provide additional undercover area	300
Minor New Works	2 504
TRANSPORT FACILITIES TOTAL	3 304
TOTAL NEW WORKS	49 070
	\$000
Capital grant paid by the Department of Infrastructure, Planning and Environment to PowerWater for the undergrounding of powerlines in Darwin	1 500

TERRITORY WILDLIFE PARKS

	Program \$000
REVOTED WORKS FROM 2001-02	78
NEW WORKS IN 2002-03	60
TOTAL CAPITAL WORKS PROGRAM	138

	Remaining Program \$000
REVOTED WORKS	
Minor New Works	78
TOTAL REVOTED WORKS	78
	New Program \$000
NEW WORKS	
Minor New Works	60
TOTAL NEW WORKS	60

TRADE DEVELOPMENT ZONE AUTHORITY

	Program \$000
NEW WORKS IN 2002-03	60
TOTAL CAPITAL WORKS PROGRAM	60

	New Program \$000
NEW WORKS	
Minor New Works	60
TOTAL NEW WORKS	60

HOUSING BUSINESS SERVICES

	Program \$000
REVOTED WORKS FROM 2001-02	20 851
NEW WORKS IN 2002-03	22 660
TOTAL CAPITAL WORKS PROGRAM	43 511

	Remaining Program \$000
REVOTED WORKS	
Alice Springs	
Gillen – construct seniors village	2 569
Across Regions	
Darwin/Palmerston – provide medium density housing for use as general public housing	6 087
Urban centres – upgrade and enhancement of public dwelling, including internal and external works	2 280
Community crisis accommodation and medium-term housing	1 558
Remote localities – construct housing for use as Government employee housing	3 272
Remote localities – upgrade and enhance Government employee housing, including internal and external works	652
Remote localities – replace all Government employee housing which is beyond economical repair	1 745
Final payment for various completed projects	280
Program Delivery	1 965
Minor New Works	443
TOTAL REVOTE WORKS	20 851

	New Program \$000
NEW WORKS	
Darwin	
Further development of the Kurringal Flats complex including planning for the demolition of Blocks 3, 5 and 7 and appropriate redevelopment of the site	3 000
Across Regions	
Provide medium density housing in Darwin and Palmerston	2 000
Construct general-purpose public housing in centres other than Darwin and Palmerston	500

	New Program \$000
Construct and upgrade community crisis accommodation and medium-term housing	500
Upgrade and enhancement of public dwellings in urban centres	1 000
Provision of security screens for public dwellings	3 000
Construct Government employee housing including 20 houses specifically for teachers in remote localities	5 500
Replace Government employee housing	3 000
Upgrade Government employee housing to provide carports, storage areas and fencing and to replace substandard fixtures and fittings	2 500
Minor New Works	1 660
TOTAL	22 660

DARWIN PORT CORPORATION

	Program \$000
PROJECTS MANAGED BY DARWIN PORT CORPORATION	
REVOTED WORKS FROM 2001-02	1 606
NEW WORKS IN 2002-03	700
PROJECTS MANAGED BY DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT	58 341
TOTAL CAPITAL WORKS PROGRAM	60 647

	Remaining Program \$000
PROJECTS MANAGED BY DARWIN PORT CORPORATION	
REVOTED WORKS	
Darwin	
Stokes Hill Wharf – installation of cathodic protection	375
Stokes Hill Wharf – upgrade fendering	106
Palmerston and Rural	
East Arm Port – reclamation of land to enable construction of the Operations Centre building	975
Program Delivery	150
TOTAL REVOTED WORKS	1 606
NEW WORKS	
Palmerston and Rural	
East Arm Port, stage 2A – construction of an Operations Centre building at East Arm Port to house port operation staff such as harbourmasters, pilots, wharf supervisors and duty officers	550
Minor New Works	150
TOTAL NEW WORKS	700

	Remaining Program \$000
PROJECTS MANAGED BY DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT	
Palmerston and Rural	
East Arm Port, stage 2A – design and construction of bulk liquids terminal, commencement of railway access and reclamation embankments, wharf extension, construction of intermodal container terminal, and portainer crane relocation	58 341
TOTAL PROJECTS MANAGED	58 341

COMMITTAL TARGET DATES FOR
MAJOR CAPITAL WORKS

COMMITTAL TARGET DATES FOR MAJOR CAPITAL WORKS

AGENCY/DESCRIPTION	Program	Committal Target Date
	\$000	
DEPARTMENT OF THE CHIEF MINISTER		
Railway infrastructure – stage 1, contribution to the construction of fences and other necessary infrastructure	6 583	July 02
DEPARTMENT OF EMPLOYMENT, EDUCATION AND TRAINING		
Leanyer Primary School – upgrade existing administration, library, general learning areas and student support facilities	1 248	Oct 02
Parap Primary School – stage 1, construct a new administration block, convert the existing administration area into a library and change the front entrance from Parap Road to Urquhart Street	2 240	Aug 02
Nhulunbuy High School – construct new multi-purpose hall to include a basketball court, office, store, servery and changing rooms	2 100	Nov 02
Mitchell Centre – fit out five floors of the Mitchell Centre to enable the Department to relocate in one building	3 750	Sept 02
Alice Springs High School – upgrade air-conditioning stage 2, complete the replacement of the existing evaporative system with a refrigerated system	1 264	Nov 02
Remote schools – improvements to be made to various remote schools, including an upgrade of Maningrida and Papunya Schools, extend Milyakburra School and upgrade various Homeland Centres	3 000	May 03
NORTHERN TERRITORY POLICE, FIRE AND EMERGENCY SERVICES		
Darwin Police Station, Mitchell Centre – fit out new premises, expand for watchhouse, lift and standby generator, increased security and digital recording	2 120	Sept 02
Kintore Police Station – the scope of works is still to be defined, however provision will be made to construct a modern facility that complies with current standards to provide a permanent police presence in the community	1 000	May 03
DEPARTMENT OF JUSTICE		
Don Dale Centre – expand the existing facilities to provide secure accommodation for additional juvenile detainees, including the ability to separate areas for segregation of female detainees, final scope of works is yet to be determined	2 000	Jan 03
DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORT AND CULTURAL AFFAIRS		
Alice Springs – hockey field upgrade at Traeger Park sports complex	800	Aug 02
Marrara – construct a new air-conditioned basketball stadium providing two new full sized courts with sprung timber floors. A further \$1million is being provided for this project by the Darwin Basketball Association	3 000	Aug 02

Committal Target Dates for Major Capital Works

AGENCY/DESCRIPTION	Program	Committal Target Date
	\$000	
Arafura Stadium, Marrara – resurface the athletics track including the javelin and long-jump run-up areas	800	Oct 02
Football Park, Marrara – continue infrastructure upgrade to meet Australian Cricket Board requirements for international cricket	1 265	Oct 02
Kalkaringi – regrade the existing gravel strip, seal the central 18 metres and complete the widening of seal on the road to Daguragu	1 000	May 03
Gapuwiyak – resheet and seal the runway	1 000	May 03
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES		
Royal Darwin Hospital – construct a hospice for the Northern Territory	3 000	March 03
Katherine Hospital – build a new mortuary to provide a modern facility with the latest equipment to address all occupational, health and safety issues	350	Sept 02
Royal Darwin Hospital – construct a new incinerator to provide environmentally friendly disposal of hospital and medical waste	2 000	Sept 02
Milikapiti – construct a new health centre to improve the provision of a primary health service in the region	1 500	April 03
DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT		
National Highways – pavement rehabilitation and widening of isolated failed sections on the Stuart, Victoria and Barkly Highways to National Highway standards	3 000	Aug 02
Stuart Highway – construct Finke River bridge and approaches as part of the flood immunity program	5 500	Feb 03
All National Highways – upgrade strength deficient bridges	2 500	March 03
All National Highways – improve road safety, environment and amenities, including upgrading, erosion control and enhancement of roadside facilities	1 800	Aug 02
Rosebery – provision of headworks, stage 5, including sewer pump rising main, street lighting and landscaping to Owston Avenue	1 100	Sept 02
Construct Wickham Point Road – linking Channel Island Road to Wickham Point	7 979	Aug 02
Central Arnhem Road – complete seal to Beswick and provide improvements at stream crossings	1 000	March 03
Tanami Road – stage 1, widen and seal selected sections	1 500	March 03
Cox Peninsula Road – extend sealing of road to Belyuen by seven kilometres	1 000	May 03
Fog Bay Road – upgrade seal and drainage of 11 kilometres	1 000	June 03
Various regional centres – urban enhancement and heritage program including heritage trails, landscaping, display shelters and signage	1 500	March 03
Wickham Point – construction of power and water supply infrastructure to Wickham Point	11 000	Nov 02

AGENCY/DESCRIPTION	Program	Committal Target Date
	\$000	
Leanyer Recreation Park – increase safety measures and provide additional recreation facilities	800	March 03
DARWIN PORT CORPORATION		
East Arm Port – reclamation of land to enable construction of the Operation Centre building	975	Aug 02
HOUSING BUSINESS SERVICES		
Further development of the Kurringal Flats complex including planning for the demolition of Blocks 3, 5 and 7 and appropriate redevelopment of the site	3 000	June 03
Provide medium density housing in Darwin and Palmerston	2 000	May 03
Upgrade and enhancement of public dwellings in urban centres	1 000	Nov 02
Provision of security screens for public dwellings	3 000	Sept 02
Construct Government employee housing including 20 houses specifically for teachers in remote localities	5 500	Oct 02
Replace Government employee housing	3 000	Sept 02
Upgrade Government employee housing to provide carports, storage areas and fencing and to replace substandard fixtures and fittings	2 500	Oct 02

EXPLANATORY TERMS

CAPITAL WORKS

Capital works are defined as all building and engineering works, as well as facilities associated with, and forming an integral part, of those works. Excluded are repairs and maintenance and expenditure on computers, plant, equipment and fittings.

NEW WORKS

New works are those projects which are approved to start in the 2002-03 financial year. They are shown individually for projects over \$150 000 (Major New Works) and in aggregate for projects of less than \$150 000. Projects with a value of less than \$150 000 are categorised as Minor New Works.

REVOTED WORKS

The revote is the value of programmed works which has been carried forward into 2002-03.

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 revoted into the following year. These incomplete portions of the projects are referred to as revote items and are distinct from new works, which are introduced to the Capital Works Program in the new Budget year.

PROGRAM DELIVERY

Program Delivery consists of the indirect costs associated with building and engineering works. These costs are for the procurement of project management, development and design services provided by the Construction Division or private consultants. Where these costs have not been able to be separately identified, they are included with Major New Works expenditure.

COMMITTAL TARGET DATE

The committal target date gives an indication to the construction industry of the likely date a project will be committed and contracts issued. However, it should be noted this is subject to change and is the best assessment construction agencies are able to provide at this time.