

# The Infrastructure Program 2011-12



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## Introduction

The Territory's infrastructure program has played a key role in maintaining economic growth in the Northern Territory through and in the aftermath of the global financial crisis (GFC). The 2009-10 Budget was developed at the height of the GFC and at that time the Territory and Commonwealth governments made the decision to significantly increase investment in infrastructure in order to stimulate the economy and protect jobs. The infrastructure program in 2009-10 was increased by \$620 million from 2008-09, with a further increase of more than \$200 million in 2010-11, to a total infrastructure program of \$1.714 billion in 2010-11.

The remaining projects to be delivered through the Commonwealth's stimulus funding are expected to be completed during 2011-12 and consequently there is an associated reduction in the 2011-12 program. However, the Territory's contribution to the 2011-12 capital works program is \$41 million higher than in 2010-11, with the continuing aim of maintaining economic growth and protecting Territory jobs until private sector investment returns to more usual levels.

The 2011-12 infrastructure program of \$1.471 billion remains significantly higher than the long-term trend (average of around \$600 million from 2001-02 to 2008-09), although lower than the peak in 2010-11.

The 2011-12 budget sector program maintains Government's focus on Working Future through ongoing investment in housing, land servicing and essential infrastructure in remote areas, supported by Commonwealth investment through the Strategic Indigenous Housing and Infrastructure Program (SIHIP) and the Remote Indigenous Housing (RIH) National Partnership. The 2011-12 program continues to expand and upgrade the Territory road network and improve health and education outcomes through investment in community infrastructure.

The Power and Water Corporation (PWC) estimates expenditure of \$1.8 billion over the next five years including \$375 million in 2011-12. New investments in infrastructure, particularly generation and network assets and increased repairs and maintenance, will help to ensure that increased customer demand is met and supply system reliability and security is improved.

Budget Paper No. 4 details the Territory's infrastructure program for 2011-12. The program details comprise capital works, capital grants, repairs and maintenance and infrastructure related payments for all Territory agencies and summary information for the Power and Water Corporation.

## Total Infrastructure Program and Payments

In 2011-12, the Territory's capital works program is \$1.236 billion with capital works cash of \$756 million. The total infrastructure payments, which includes PWC's payments, are estimated to be \$1.471 billion and includes \$1.121 billion for capital projects, \$346 million for repairs and maintenance and \$4 million infrastructure related expenses.

Table 1: Total Infrastructure Payments

	2010-11		2011-12	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
Capital Works	1 608	959	1 236	756
Grants		164		117
Repairs and Maintenance		203		219
Infrastructure-Related Payments		5		4
<b>TOTAL BUDGET SECTOR</b>		<b>1 331</b>		<b>1 096</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
Power and Water Corporation				
Capital Works		328		290
Repairs and Maintenance		55		85
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>383</b>		<b>375</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 714</b>		<b>1 471</b>

Total infrastructure spending for 2011-12 is expected to be lower than 2010-11, however as a proportion of total budget expenditure, it remains the same at 29 per cent. This lower amount is due to the reduction in total spending in line with the completion of Commonwealth stimulus projects. Lower Commonwealth funds, together with the increased investment by the Territory Government, results in the proportion of the Territory-funded infrastructure payments increasing from 56 per cent in 2010-11 to 70 per cent in 2011-12.

## Capital Works for the Budget Sector

The 2011-12 Capital Works Program for the Budget Sector is \$1.236 billion, \$372 million lower than the 2010-11 Capital Works Program of \$1.608 billion. However, as discussed above, the decline is due to the Commonwealth stimulus funding coming to an end. The Territory has increased its spending on infrastructure compared to 2010-11 and the Territory Government's proportion of the Capital Works Program and capital works cash compared to the Commonwealth's has increased.

The most significant of these large Commonwealth-funded projects nearing completion are the Building the Education Revolution (BER) projects funded through the Commonwealth stimulus under the Nation Building and Jobs Plan National Partnership. The 2010-11 Capital Works Program included \$102 million for BER, while in the 2011-12 Capital Works Program, only \$13 million of BER projects remain to be completed. In addition, the social housing component of the stimulus package was \$37 million in 2010-11 with only \$14 million to be completed in 2011-12.

The Tiger Brennan Drive extension is another significant project that was jointly funded by the Territory and Commonwealth governments. It too is expected to be completed during 2011-12, with only \$9.6 million remaining of the \$127 million program. The bringing forward of funding under SIHIP has also resulted a lower program of \$347 million for 2011-12, compared to \$461 million in 2010-11.

The expected completion of these and other significant projects during 2011-12, combined with an increase in the Territory cash contribution, has resulted in a \$170 million reduction in the revote out of 2011-12, compared to the revote out of 2010-11.

## Projects by Functional Area

Table 2 summarises major projects by functional area. Housing remains the focus of investment in 2011-12 at \$450.7 million or 36.5 per cent of the program. Transport contributes a further \$275.4 million (22.3 per cent) followed by health (\$176.3 million – 14.3 per cent).

Table 2: Major Capital Works Projects by Functional Category

	Capital Works	
	\$M	%
<b>Total Capital Works – Budget Sector</b>		
Housing and Related Works	450.7	36.5%
Transport	275.4	22.3%
Health	176.3	14.3%
Community Safety	81.1	6.6%
Lifestyle and Environment	78.2	6.3%
Education	76.5	6.2%
Land Release and Community Infrastructure	64.6	5.2%
Other	32.6	2.6%
<b>Total Budget Sector</b>	<b>1 235.5</b>	<b>100.0%</b>

## Working Future

The 2011-12 infrastructure program continues to support the Territory Government's Working Future strategy to improve the lives of Territorians living in remote areas and is closely linked to the Council of Australian Governments (COAG) National Indigenous Reform Agreement.

The focus of Working Future in 2011-12 is the construction of new and upgraded housing in remote areas in partnership with the Commonwealth, improving access to services through upgrades to roads, airstrips and barge landings, and supporting communities through improved community infrastructure.

Around 42 per cent of the 2011-12 capital works program is dedicated to Working Future. A further \$118 million will be made available as infrastructure grants comprising Indigenous housing (\$70 million), Indigenous essential services (\$43 million), municipal and essential services (\$4 million) and cyclone shelters (\$1 million).

Table 3: Working Future Infrastructure Program by Functional Category

	Capital Works	Infrastructure Grants	Total
	\$M	\$M	\$M
<b>Working Future by Function</b>			
Housing and Related Works	387.7	116.6	504.3
Transport	69.4	0.0	69.4
Community Safety	27.9	1.0	28.9
Education	25.2	0.0	25.2
Health	5.3	0.0	5.3
<b>Total</b>	<b>515.4</b>	<b>117.6</b>	<b>633.1</b>

## Housing and Related Works

The 2011-12 program continues to build on Government's strong investment in housing with capital works of \$450.7 million. Grants of \$74 million bring the total investment to \$525 million. The reduction in program from 2010-11 largely reflects variations to the timing of SIHIP-related works where work has been brought forward from 2011-12 to 2010-11, and

a reduction in Commonwealth funding as projects funded through the Nation Building and Jobs Plan initiative near completion.

The construction of new dwellings and the refurbishment of existing housing stock in remote areas continues, underpinned by significant Commonwealth investment through SIHIP and RIH. The capacity of Territory Growth Towns to support growing populations and expanded services is being progressed through ongoing land servicing and augmentation of essential services infrastructure in remote communities.

Table 4: Capital Works Projects by Category – Housing

	Total Program
	\$M
<b>Category</b>	
Working Future	
Indigenous Housing	199.6
Land Servicing and Essential Services	147.0
Government Employee Housing	41.1
Public Housing	57.5
Other	5.6
<b>Total</b>	<b>450.7</b>

The public housing program continues to improve the amenity of public housing stock in urban areas by constructing new dwellings that are appropriate to client needs, such as the new \$11.6 million Bellamack Seniors Village and ongoing and targeted programs to repair, refurbish and upgrade existing stock.

## Roads and Transport

A capital works program of \$275.4 million will be provided in 2011-12 for roads, airstrips and barge landings including \$111.3 million of new projects, \$156.1 million of revoted works and \$8 million of program delivery. Major new projects for 2011-12 include:

- community road upgrades for Port Keats Road (\$12 million) and Tanami Road (\$2 million);
- National Network upgrades (\$34 million);
- barge landing and airstrip upgrades (\$4.5 million);
- upgrading and sealing of selected stream crossings on Fog Bay Road (\$4 million); and
- sealing of Jenkins Road for access for the proposed new city of Weddell (\$6 million).

## Health

Modernisation of, and augmentation to, facilities at the Territory's major hospitals has led to a significant investment in the capital works program for health in 2011-12 to \$176.3 million. New and major ongoing projects for 2011-12 include:

- Royal Darwin Hospital – continuing works to upgrade emergency stand by power generation (\$41.5 million);
- Alice Springs Hospital – continuing fire protection, air conditioning and remediation works (\$35.2 million);
- Alice Springs Hospital – new emergency department facility (\$20.5 million);
- Royal Darwin Hospital – upgrades to the emergency department and operating theatre (\$9.5 million); and
- Tennant Creek Hospital – final stage of the fire safety upgrade (\$3.3 million).



## Community Safety

A community safety capital works program of \$81.1 million is included in 2011-12. Works are continuing in 2011-12 to deliver two new multipurpose police stations, and fire fighting and emergency services facilities at Gapuwiyak and Ramingining (\$15.2 million) as well as the upgrade of the Tennant Creek Police Station (\$3.2 million).

New community safety works in 2011-12 include:

- Berrimah Fire Station, including an urban search and rescue equipment storage facility and facilities for Darwin's Emergency Services volunteer unit (\$12.3 million);
- Arlparra Police Station (\$9.4 million);
- construction of new and upgrading of existing cyclone shelters (\$2 million); and
- a new forensic science laboratory and office accommodation to expand the capacity of the forensic science branch (\$1.2 million).

## Lifestyle and Environment

The capital works program for lifestyle and environment initiatives in 2011-12 remains significant at \$78.2 million. Major projects in the program include ongoing works at Stokes Hill Wharf (\$15.6 million) and the Palmerston Water Park (\$12.6 million). New projects since May 2010 include:

- Defence of Darwin Museum (\$10 million);
- Palmerston rugby league, soccer, tennis and netball facilities (\$17.5 million);
- access roads for the Palmerston Water Park (\$2.8 million); and
- site works for the new Litchfield swimming pool (\$1 million).

## Education

The 2011-12 education capital works program will see the completion of works under the Commonwealth's \$42 billion stimulus package, as well as delivering a number of significant school upgrades, including those for special education.

New projects for 2011-12 include:

- building the new \$11.9 million Namarluk School at Alawa;
- special education upgrades to Acacia Hill and Henbury schools and Palmerston Senior and Taminmin colleges (\$7.5 million); and
- an upgrade to Kalkarindji School (\$1.1 million).

## Land Release and Community Infrastructure

A capital works program of \$64.6 million is provided in 2011-12, focusing on provision of headworks to support residential and industrial development. Major projects include continued headworks for new suburbs in Palmerston (\$20.3 million) and a further \$3.5 million to continue the \$13.5 million development of the new Alice Springs suburb of Kilgariff.

## Minor New Works and Capital Grants

Minor New Works planned for 2011-12 total \$87.5 million, an increase of 7 per cent on estimated 2010-11 levels. The Minor New Works is made up of \$74.9 million in new projects and \$12.6 million of revoked works. Minor New Works are projects of up to \$500 000 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 that are owned by entities outside the Budget sector (grant recipients). Major capital grants total

\$75.1 million in 2011-12 and are all within the Working Future strategy. The major component of expenditure is through SIHIP at \$41.2 million, along with \$28.8 million for essential services infrastructure to remote communities.

## Repairs and Maintenance

Funding for maintenance across the budget sector has increased from \$202.7 million in 2010-11 to \$219 million in 2011-12, an increase of 8 per cent.

The significant repairs and maintenance allocations are:

- Territory Roads maintenance – \$74 million;
- schools and education facilities maintenance – \$34 million;
- hospital and health facilities maintenance – \$22 million;
- National Network maintenance – \$19 million;
- public and government employee housing maintenance – \$19 million; and
- natural resources, arts and sport – \$12 million.

Repairs and maintenance grants of \$42.5 million in 2011-12 are also provided for Indigenous housing (\$28.3 million) and Indigenous Essential Services (\$14.1 million).

## Infrastructure-Related Expenses

The infrastructure related expenses, at \$4 million, are to fund strategic asset studies and master plans and delivery and consultancy costs that are not specific to an asset and are therefore required to be expensed.

## Government Owned Corporations

The Power and Water Corporation, as a government owned corporation, determines its own capital investment program based on an assessment of its needs and capacity to ensure that current service standards for supply reliability are met.

The Corporation's projected capital investment for 2011-12 is \$290 million. Capital investment over the next five years is forecast to total \$1.4 billion, with a heavy focus on improving generation and network assets for both commercial and residential customers across the Territory. Significant Power and Water Corporation projects are included in Appendix 1 of this Budget Paper. The Corporation's planned payment for repairs and maintenance in 2011-12 is \$85 million, a 55 per cent increase on revised repairs and maintenance estimates for 2010-11, and part of a five-year \$417 million repairs and maintenance program.

## Information Presented in this Budget Paper

**Total Infrastructure Payments** – the main summary table shows payments for the infrastructure program across all sectors (budget sector and government owned corporations sector) for 2010-11 and 2011-12. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

**Capital Projects and Estimated Capital Payments** – summary tables for budget sector capital works for both 2010-11 and 2011-12 are categorised into five sections:

- Department of Housing, Local Government and Regional Services;
- Department of Lands and Planning including the National Network and Territory Roads;

- Land Development Corporation;
- Darwin Port Corporation; and
- Department of Construction and Infrastructure.

The tables provide information on the following components:

- Revote In – estimated value of capital works that continue from the previous year;
- Minor New Works – projects of a capital nature, with an estimated cost of \$500 000 or less;
- Major New Works – capital projects with an estimated cost greater than \$500 000;
- 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 2010-11 and 2011-12.

**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 2010-11 and 2011-12 repairs and maintenance expenses directly recorded by the agency.

**Program Details by Agency** – provides details of each agency's 2011-12 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 the Power and Water Corporation's significant infrastructure program components.

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

Where appropriate, summary tables have been rounded to one decimal place.



# Total Infrastructure Payments

	2010-11		2011-12	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
<b>Capital Works</b>	<b>1 608</b>	<b>959</b>	<b>1 236</b>	<b>756</b>
<b>Grants</b>				
Capital Grants		122		75
Repairs and Maintenance Grants		42		42
<b>Total Grants</b>		<b>164</b>		<b>117</b>
<b>Repairs and Maintenance</b>		<b>203</b>		<b>219</b>
<b>Infrastructure-Related</b>				
Asset Planning and Delivery		5		4
<b>Total Infrastructure-Related Payments</b>		<b>5</b>		<b>4</b>
<b>TOTAL BUDGET SECTOR</b>		<b>1 331</b>		<b>1 096</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
<b>Power and Water Corporation</b>				
Capital Works		328		290
Repairs and Maintenance		55		85
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>383</b>		<b>375</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 714</b>		<b>1 471</b>

## 2010-11 Capital Works and Estimated Capital Expenditure

<b>BUDGET SECTOR – CAPITAL WORKS</b>	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Housing, Local Government and Regional Services</b>							
Public Housing	27.2	18.1	27.8	1.2	74.3	49.8	24.5
Government Employee Housing	41.2	1.1	21.4	2.0	65.7	32.3	33.4
Indigenous Housing and Infrastructure	143.0	0.0	318.3	0.0	461.3	364.0	97.3
Other	2.5	0.0	0.0	0.0	2.5	2.5	0.0
<b>Total Department of Housing, Local Government and Regional Services</b>	<b>213.9</b>	<b>19.2</b>	<b>367.5</b>	<b>3.2</b>	<b>603.8</b>	<b>448.6</b>	<b>155.2</b>
<b>Department of Lands and Planning</b>							
National Network	81.5	2.4	38.0	0.0	121.8	75.2	46.6
Territory Roads	45.9	4.5	85.2	8.0	143.6	73.8	69.9
<b>Total Department of Lands and Planning</b>	<b>127.3</b>	<b>6.9</b>	<b>123.2</b>	<b>8.0</b>	<b>265.5</b>	<b>149.0</b>	<b>116.5</b>
<b>Land Development Corporation</b>							
Infrastructure Development	26.9	0.6	18.0	0.0	45.6	17.5	28.0
<b>Total Land Development Corporation</b>	<b>26.9</b>	<b>0.6</b>	<b>18.0</b>	<b>0.0</b>	<b>45.6</b>	<b>17.5</b>	<b>28.0</b>
<b>Darwin Port Corporation</b>							
Infrastructure Development	26.3	0.9	4.4	0.0	31.6	10.0	21.7
<b>Total Darwin Port Corporation</b>	<b>26.3</b>	<b>0.9</b>	<b>4.4</b>	<b>0.0</b>	<b>31.6</b>	<b>10.0</b>	<b>21.7</b>
<b>Department of Construction and Infrastructure</b>							
Infrastructure Development	415.0	39.3	180.9	26.0	661.2	333.6	327.6
<b>Total Department of Construction and Infrastructure</b>	<b>415.0</b>	<b>39.3</b>	<b>180.9</b>	<b>26.0</b>	<b>661.2</b>	<b>333.6</b>	<b>327.6</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>809.5</b>	<b>66.9</b>	<b>694.1</b>	<b>37.2</b>	<b>1 607.7</b>	<b>958.7</b>	<b>649.0</b>

## 2011-12 Capital Works and Estimated Capital Expenditure

<b>BUDGET SECTOR – CAPITAL WORKS</b>	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Housing, Local Government and Regional Services</b>							
Public Housing	24.5	24.5	8.4	2.0	59.5	45.2	14.3
Government Employee Housing	33.4	1.1	9.0	1.2	44.7	24.7	20.1
Indigenous Housing and Infrastructure	97.3	0.0	249.2	0.0	346.5	288.7	57.8
Other	0.0	0.0	1.0	0.0	1.0	0.5	0.5
<b>Total Department of Housing, Local Government and Regional Services</b>	<b>155.2</b>	<b>25.6</b>	<b>267.7</b>	<b>3.2</b>	<b>451.7</b>	<b>359.1</b>	<b>92.6</b>
<b>Department of Lands and Planning</b>							
National Network	46.6	2.8	34.0	0.0	83.4	48.2	35.2
Territory Roads	69.9	6.0	46.6	8.0	130.5	62.4	68.1
<b>Total Department of Lands and Planning</b>	<b>116.5</b>	<b>8.8</b>	<b>80.6</b>	<b>8.0</b>	<b>213.9</b>	<b>110.6</b>	<b>103.3</b>
<b>Land Development Corporation</b>							
Infrastructure Development	28.0	0.7	0.0	0.0	28.7	25.8	3.0
<b>Total Land Development Corporation</b>	<b>28.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28.7</b>	<b>25.8</b>	<b>3.0</b>
<b>Darwin Port Corporation</b>							
Infrastructure Development	21.7	2.0	7.1	0.0	30.8	17.4	13.4
<b>Total Darwin Port Corporation</b>	<b>21.7</b>	<b>2.0</b>	<b>7.1</b>	<b>0.0</b>	<b>30.8</b>	<b>17.4</b>	<b>13.4</b>
<b>Department of Construction and Infrastructure</b>							
Infrastructure Development	327.6	37.8	123.0	22.0	510.4	243.1	267.3
<b>Total Department of Construction and Infrastructure</b>	<b>327.6</b>	<b>37.8</b>	<b>123.0</b>	<b>22.0</b>	<b>510.4</b>	<b>243.1</b>	<b>267.3</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>649.0</b>	<b>74.9</b>	<b>478.4</b>	<b>33.2</b>	<b>1 235.5</b>	<b>756.0</b>	<b>479.5</b>

# Capital Works Summary

<b>BUDGET SECTOR – CAPITAL WORKS BY AGENCY</b>	2010-11 Estimate	2011-12 Budget
	\$000	\$000
Northern Territory Electoral Commission	780	645
Ombudsman's Office	2	2
Department of the Chief Minister	869	3 284
Department of the Legislative Assembly	1 163	1 300
Northern Territory Police, Fire and Emergency Services	38 995	50 345
Northern Territory Treasury	129	100
Department of Justice	7 541	30 777
Department of Education and Training	194 042	75 986
Department of Housing, Local Government and Regional Services	604 541	452 478
Office of the Commissioner for Public Employment	88	103
Department of Health	171 212	171 475
Department of Children and Families	1 212	4 800
Department of Resources	7 694	3 229
Department of Business and Employment	734	330
Data Centre Services	100	100
NT Fleet	30	30
Aboriginal Areas Protection Authority	760	45
Tourism NT	54	53
Department of Natural Resources, Environment, the Arts and Sport	76 309	53 817
Territory Wildlife Parks	761	761
Department of Lands and Planning		
Infrastructure Development	128 819	84 575
National Network	121 825	83 399
Territory Roads	143 669	130 471
Land Development Corporation	45 565	28 708
Darwin Port Corporation	31 634	30 824
Department of Construction and Infrastructure	29 191	27 901
<b>TOTAL BUDGET SECTOR CAPITAL WORKS</b>	<b>1 607 719</b>	<b>1 235 538</b>



## Grants Summary

<b>BUDGET SECTOR – GRANTS</b>	2010-11 Estimate	2011-12 Budget
	\$000	\$000
<b>CAPITAL GRANTS</b>		
Alice Springs CBD revitalisation	5 000	
Darwin Squash facilities	4 000	
Indigenous Essential Services	21 324	28 802
Municipal and Essential Services	4 100	4 100
Nation Building and Jobs Plan – non-government housing	13 552	
Primary Schools for the 21st Century – non-government schools	23 140	
Strategic Indigenous Housing and Infrastructure Program	49 898	41 159
Other	1 000	1 000
<b>TOTAL CAPITAL GRANTS</b>	<b>122 014</b>	<b>75 061</b>
<b>REPAIRS AND MAINTENANCE GRANTS</b>		
Indigenous Essential Services	12 620	14 110
Indigenous Housing	29 791	28 346
<b>TOTAL REPAIRS AND MAINTENANCE GRANTS</b>	<b>42 411</b>	<b>42 456</b>
<b>TOTAL BUDGET SECTOR GRANTS</b>	<b>164 425</b>	<b>117 517</b>

## Repairs and Maintenance Summary

<b>BUDGET SECTOR – REPAIRS AND MAINTENANCE</b>	2010-11 Estimate	2011-12 Budget
	\$000	\$000
Auditor-General's Office	2	2
Northern Territory Electoral Commission	7	7
Ombudsman's Office	1	2
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	9 288
Northern Territory Treasury	26	26
Department of Justice	4 936	4 204
Department of Education and Training	32 304	33 919
Department of Housing, Local Government and Regional Services	21 177	19 013
Office of the Commissioner for Public Employment	21	9
Department of Health	21 597	22 008
Department of Children and Families		100
Department of Resources	3 577	3 934
Department of Business and Employment	419	419
Data Centre Services	21	21
Aboriginal Areas Protection Authority	5	5
Tourism NT	21	17
Department of Natural Resources, Environment, the Arts and Sport	11 385	11 840
Territory Wildlife Parks	677	2 180
Department of Lands and Planning		
Infrastructure Development	8 441	7 586
National Network	21 315	19 189
Territory Roads	60 019	73 936
Land Development Corporation	185	185
Darwin Port Corporation	5 194	6 049
Department of Construction and Infrastructure	2 690	2 251
<b>TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE</b>	<b>202 684</b>	<b>218 966</b>

## **Program Details by Agency**

## Auditor-General's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	2
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2</b>

## Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	645
REPAIRS AND MAINTENANCE	7
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>652</b>

### Capital Works

<b>Revoted Works from 2010-11</b>	<b>638</b>
Minor New Works	63
<b>Darwin</b>	
Office relocation and associated fit out	575
<b>New Works in 2011-12</b>	<b>7</b>
Minor New Works	7
<b>Total Capital Works</b>	<b>645</b>
<b>Total Repairs and Maintenance</b>	<b>7</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>652</b>

## Ombudsman's Office

	Program \$000
CAPITAL WORKS	2
REPAIRS AND MAINTENANCE	2
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4</b>

## Department of the Chief Minister

	Program \$000
<b>CAPITAL WORKS</b>	<b>3 284</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>333</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 617</b>
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>174</b>
Minor New Works	174
<b>New Works in 2011-12</b>	<b>3 110</b>
Minor New Works	1 120
<b>Darwin</b>	
Darwin Waterfront Precinct – preparatory works for stage 2	1 990
<b>Total Capital Works</b>	<b>3 284</b>
<b>Total Repairs and Maintenance</b>	<b>333</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 617</b>

## Department of the Legislative Assembly

	Program \$000
<b>CAPITAL WORKS</b>	<b>1 300</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>2 443</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 743</b>
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>81</b>
Minor New Works	81
<b>New Works in 2011-12</b>	<b>1 219</b>
Minor New Works	1 219
<b>Total Capital Works</b>	<b>1 300</b>
<b>Total Repairs and Maintenance</b>	<b>2 443</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 743</b>

# Northern Territory Police, Fire and Emergency Services

	Program \$000
<b>CAPITAL WORKS</b>	<b>50 345</b>
<b>GRANTS</b>	<b>1 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>9 288</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>60 633</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>19 902</b>
Minor New Works	246
<b>Barkly</b>	
Tennant Creek Police Station – expand office accommodation, provide new forensic room and upgrade existing station	3 178
<b>East Arnhem</b>	
Working Future	
Gapuwiyak Police Station – construct multipurpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment <sup>1</sup>	7 608
Ramingining Police Station – construct multipurpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment <sup>1</sup>	7 546
<b>Across Regions</b>	
Working Future	
Epenarra and Angurugu police overnight facilities <sup>1</sup>	580
Upgrade existing and construct new cyclone shelters at schools and other government assets across Northern Territory coastal communities	744
<b>New Works in 2011-12</b>	<b>30 443</b>
Minor New Works	1 943
<b>Barkly</b>	
Working Future – Arlparra Police Station – construct multipurpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment <sup>1</sup>	9 400
<b>Darwin</b>	
Additional forensic science laboratory and office accommodation	1 200
Berrimah Fire Station – new fire station, urban search and rescue equipment storage facility and facilities for Darwin's Emergency Service volunteer unit	12 300
Peter McAulay Centre – 16 training college accommodation units to improve the capacity to deliver training programs <sup>1</sup>	3 600
<b>Across Regions</b>	
Working Future – upgrade existing and construct new cyclone shelters at schools and other government assets across Northern Territory coastal communities	2 000
<b>Total Capital Works</b>	<b>50 345</b>

	Program \$000
<b>Grants</b>	
Working Future – upgrade existing and construct new cyclone shelters at non-government assets	1 000
<b>Total Grants</b>	<b>1 000</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Community Safety and Crime Prevention	2 638
Response and Recovery Services	1 564
Investigations	2 130
Services to Judicial Process	1 176
Road Safety Services	688
Fire Prevention and Response Management	916
Emergency Services	176
<b>Total Repairs and Maintenance</b>	<b>9 288</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>60 633</b>

<sup>1</sup> Commonwealth funding provided for these projects

## Northern Territory Treasury

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	26
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>126</b>

## Department of Justice

	Program \$000
CAPITAL WORKS	30 777
REPAIRS AND MAINTENANCE	4 204
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>34 981</b>

### Capital Works

**Revoted Works from 2010-11** 469

Minor New Works 469

**New Works in 2011-12** **30 308**

Minor New Works 1 649

#### Palmerston and Litchfield

Doug Owston Correctional Facility – headworks for the new correctional facility 27 000

#### Across Regions

Additional beds to support alcohol and other drugs services in Katherine, Darwin and Alice Springs as part of the New Era in Corrections 1 659

**Total Capital Works** **30 777**

**Total Repairs and Maintenance** **4 204**

**TOTAL INFRASTRUCTURE PROGRAM** **34 981**



# Department of Education and Training

	Program \$000
<b>CAPITAL WORKS</b>	<b>75 986</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>33 919</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>109 905</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>58 605</b>
Minor New Works	2 619
<b>Central Australia</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	1 484
Ross Park Primary School, stage 3 – upgrade teaching and learning areas	1 364
Working Future – Ntaria (Hermannsburg) School upgrade <sup>2</sup>	1 189
Youth Action Plan – boarding accommodation for enrolled middle years and senior college students	3 580
<b>Barkly</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	1 988
Tennant Creek High School – new multipurpose sports facility	250
Working Future – Elliott School upgrade	1 412
<b>Katherine</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	339
<b>East Arnhem</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	3 726
VET Infrastructure for Indigenous People Program – delivered with Building the Education Revolution projects in four Laynhapuy Homelands <sup>1</sup>	607
Working Future – Angurugu School – upgrade classrooms and home economics building	208
<b>Top End Rural</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	89
Working Future – Maningrida School – refurbish classrooms and teacher preparation areas	425
<b>Palmerston and Litchfield</b>	
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	2 889

	Program \$000
<b>Darwin</b>	
Casuarina Secondary College – upgrade college facilities to support teaching and learning	2 500
Construct a trade training café facility at Darwin High School <sup>1</sup>	809
Nation Building and Jobs Plan Primary Schools for the 21st Century – major new infrastructure for primary and special schools including libraries and multipurpose halls <sup>1</sup>	2 584
Relocate Namarluk School from Ludmilla to Alawa and upgrade facilities	9 140
Sanderson Middle School – refurbish classrooms	570
<b>Across Regions</b>	
Working Future	
Child care centres – Ntaria and Umbakumba <sup>1</sup>	2 835
Construct child and family centres at Gunbalanya, Maningrida, Ngukurr and Yuendumu <sup>1</sup>	16 398
Homeland learning centre upgrades at various schools	1 600
<b>New Works in 2011-12</b>	<b>17 381</b>
Minor New Works	8 781
<b>Central Australia</b>	
Acacia Hill School, stage 3 – upgrade existing preschool area and student drop-off area	1 500
<b>Katherine</b>	
Working Future – Kalkarindji School – upgrade primary school and administration area	1 100
<b>Palmerston and Litchfield</b>	
Palmerston Senior College – upgrade facilities for special education classes	1 000
Taminmin College – new special education centre to provide for years 7 to 12	3 000
<b>Darwin</b>	
Henbury School – expand school facilities for years 7 to 12	2 000
<b>Total Capital Works</b>	<b>75 986</b>
<b>Total Repairs and Maintenance</b>	<b>33 919</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>109 905</b>

1 Commonwealth funding provided for these projects

2 The Commonwealth has provided a contribution to this project

# Department of Housing, Local Government and Regional Services

	Program \$000
<b>CAPITAL WORKS</b>	<b>449 278</b>
<b>PROGRAM DELIVERY</b>	<b>3 200</b>
<b>GRANTS</b>	<b>116 517</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>19 013</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>588 008</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>155 507</b>
<b>Public Housing – Revoted Works</b>	<b>24 541</b>
<b>Central Australia</b>	
Larapinta Seniors Village – construct 18 two-bedroom units appropriate for seniors	3 802
<b>Palmerston and Litchfield</b>	
Bellamack Seniors Village – construct 40 ground level one and two-bedroom units for housing appropriate to the needs of seniors <sup>2</sup>	5 073
<b>Across Regions</b>	
A Place to Call Home – construct two-bedroom units <sup>1</sup>	1 576
Nation Building and Jobs Plan – social housing including public housing, transitional and managed accommodation facilities <sup>1</sup>	12 090
Redevelop existing unit complexes across all regions	2 000
<b>Government Employee Housing – Revoted Works</b>	<b>33 419</b>
<b>East Arnhem</b>	
Gove District Hospital – construct six two-bedroom units at Gove District Hospital	1 293
<b>Across Regions</b>	
Working Future	
Additional teacher housing in remote locations <sup>1</sup>	6 600
Closing the Gap initiative to construct additional housing in remote locations	6 119
Construct additional housing in remote locations	8 547
Construct housing in remote locations under OATSIH agreement <sup>1</sup>	5 661
Land servicing in remote locations	2 441
Manage and construct remote housing for health professionals <sup>1</sup>	1 654
Replace existing housing in remote locations	1 104
<b>Indigenous Housing and Infrastructure – Revoted Works</b>	<b>97 287</b>
<b>Across Regions</b>	
Working Future – SIHIP including land servicing and essential services infrastructure <sup>2</sup>	97 287
<b>Other – Revoted Works</b>	<b>260</b>
Minor New Works	260

	Program \$000
<b>New Works in 2011-12</b>	<b>293 771</b>
<b>Public Housing – New Works</b>	<b>32 939</b>
Minor New Works	24 490
<b>Palmerston and Litchfield</b>	
A Place to Call Home – Bellamack, construct four two-bedroom units appropriate to the needs of the homeless <sup>1</sup>	1 288
<b>Darwin</b>	
Construct four two-bedroom units in Moil	1 413
Construct seven one and two bedroom units in the northern suburbs	2 448
<b>Across Regions</b>	
Nation Building and Jobs Plan – construct new dwellings and refurbish existing stock <sup>1</sup>	2 300
Redevelop existing unit complexes across all regions	1 000
<b>Government Employee Housing – New Works</b>	<b>10 100</b>
Minor New Works	1 100
<b>Across Regions</b>	
Working Future	
Construct additional housing in remote locations	5 000
Land servicing in remote locations	1 000
Upgrade priority housing in remote locations	3 000
<b>Indigenous Housing and Infrastructure – New Works</b>	<b>249 249</b>
<b>Across Regions</b>	
Working Future – SIHIP including land servicing and essential services infrastructure <sup>2</sup>	249 249
<b>Other – New Works</b>	<b>1 483</b>
Minor New Works	483
<b>Palmerston and Litchfield</b>	
Litchfield swimming pool – site works	1 000
<b>Total Capital Works</b>	<b>449 278</b>
<hr/>	
<b>Program Delivery</b>	
Program management and design service fees	3 200
<b>Total Program Delivery</b>	<b>3 200</b>
<hr/>	
<b>Grants</b>	
<b>Indigenous Essential Services</b>	<b>42 912</b>
Working Future – Wadeye – construct a new gas-fired power station	17 800
Minor New Works	11 002
Repairs and Maintenance	14 110

	Program \$000
<b>Indigenous Housing</b>	<b>69 505</b>
Working Future – SIHIP	41 159
Repairs and Maintenance	28 346
<b>Municipal and Essential Services</b>	<b>4 100</b>
Essential services to outstations	4 100
<b>Total Grants</b>	<b>116 517</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Public Housing	15 574
Government Employee Housing	3 339
Local Government, Regional and Community Services	100
<b>Total Repairs and Maintenance</b>	<b>19 013</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>588 008</b>

1 Commonwealth funding provided for these projects

2 Joint funding between the Northern Territory and Commonwealth governments

# Office of the Commissioner for Public Employment

	Program \$000
<b>CAPITAL WORKS</b>	<b>103</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>9</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>112</b>
<hr/>	
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>66</b>
Minor New Works	66
<b>New Works in 2011-12</b>	<b>37</b>
Minor New Works	37
<b>Total Capital Works</b>	<b>103</b>
<hr/>	
<b>Total Repairs and Maintenance</b>	<b>9</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>112</b>
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# Department of Health

	Program \$000
<b>CAPITAL WORKS</b>	<b>171 475</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>22 008</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>193 483</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>134 412</b>
Minor New Works	1 171
<b>Central Australia</b>	
Alice Springs Hospital	
Fire protection, airconditioning and remediation	19 199
Fit out for relocated staff from administrative ward	400
Relocate and upgrade the Emergency Department <sup>2</sup>	20 492
Secure care facilities – an additional six beds through extension of existing mental health facility	2 000
Upgrade emergency power, water reticulation and electrical systems	7 763
Construct two eight-bed secure transitional care facilities for children and adults in Alice Springs	5 730
<b>Barkly</b>	
Working Future – improve access to renal facilities	418
<b>Katherine</b>	
Upgrade and expand existing renal facilities at Katherine District Hospital and associated renal services	2 836
Working Future – upgrades to health centres in the Jilkminggan and Ngukurr regions <sup>1</sup>	646
<b>East Arnhem</b>	
Gove District Hospital – fire upgrade	365
Oenpelli Health Centre – upgrade	450
<b>Darwin</b>	
Construct two eight-bed secure transitional care facilities for children and adults in Darwin	5 630
Relocation to and associated fit out of Construction House and Darwin Plaza	1 582
Royal Darwin Hospital	
Construct a 50-unit patient accommodation complex <sup>1</sup>	16 000
Final works to complete radiation oncology unit <sup>1</sup>	1 022
Emergency Department – Taking the Pressure off Emergency Departments – upgrades to provide space to fast track patients with less serious conditions <sup>1</sup>	2 630
Fire safety upgrades and a new multipurpose group room	905
High voltage electrical system, chiller and stand-by power upgrade	41 500
Upgrade and refurbishment of staff accommodation on campus	447

	Program \$000
<b>Across Regions</b>	
Elective surgery upgrades <sup>1</sup>	384
Katherine Sobering-up Shelter – construct a new shelter to replace the existing facility <sup>1</sup>	1 597
Mobile dental clinics – fit out <sup>2</sup>	550
Working Future	
Mobile dental clinic rooms and hearing booths to cater for follow-up treatments as a result of child health checks <sup>1</sup>	171
Renal-ready haemodialysis rooms at Maningrida, Alpururulam and Laramba <sup>1</sup>	524
<b>New Works in 2011-12</b>	<b>37 063</b>
Minor New Works	5 222
<b>Central Australia</b>	
Alice Springs Hospital – remediation and upgrade of operating theatres and central sterilisation services department	16 000
<b>Barkly</b>	
Tennant Creek Hospital – fire safety upgrade, stage 4	3 300
<b>Darwin</b>	
Royal Darwin Hospital	
Emergency Department upgrade to increase the number of beds in the Short Stay Unit <sup>1</sup>	4 600
Operating theatre upgrade to provide additional capacity <sup>1</sup>	4 900
<b>Across Regions</b>	
Construct new renal facilities in the Top End	3 041
<b>Total Capital Works</b>	<b>171 475</b>
<b>Repairs and Maintenance</b>	
Admitted Patient Services	13 007
Non-Admitted Patient Services	3 290
Community Health Services	2 765
Mental Health Services	642
Community Support Services for Frail Aged People and People with a Disability	1 124
Support for Senior Territorians and Pensioner Concessions	268
Environmental Health Services	101
Disease Control Services	392
Alcohol and Other Drug Services	419
<b>Total Repairs and Maintenance</b>	<b>22 008</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>193 483</b>

1 Commonwealth funding provided for these projects

2 Joint funding between the Northern Territory and Commonwealth governments



# Department of Children and Families

	Program \$000
<b>CAPITAL WORKS</b>	<b>4 800</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>100</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 900</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>1 110</b>
Minor New Works	10
<b>Central Australia</b>	
Alice Springs Youth Hub – upgrade the ANZAC Hill campus, including handicap ramp access, installation of a lift and commercial kitchen and a skate ramp	1 100
<b>New Works in 2011-12</b>	<b>3 690</b>
Minor New Works	190
<b>Across Regions</b>	
Working Future – upgrade of safe places in 15 remote communities across the Northern Territory to provide improved and more secure amenities	3 500
<b>Total Capital Works</b>	<b>4 800</b>
<b>Total Repairs and Maintenance</b>	<b>100</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 900</b>

## Department of Resources

	Program \$000
<b>CAPITAL WORKS</b>	<b>3 229</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>3 934</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 163</b>
<hr/>	
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>784</b>
Minor New Works	19
<b>Across Regions</b>	
Recreational fishing infrastructure – upgrade boat ramps and facilities such as toilets and parking at key sites across the Top End	765
<b>New Works in 2011-12</b>	<b>2 445</b>
Minor New Works	1 445
<b>Across Regions</b>	
Recreational fishing infrastructure – upgrade boat ramps and facilities such as toilets and parking at key sites across the Top End	1 000
<b>Total Capital Works</b>	<b>3 229</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Minerals and Energy	157
Primary Industry	3 305
Fisheries	472
<b>Total Repairs and Maintenance</b>	<b>3 934</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 163</b>
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## Department of Business and Employment

	Program \$000
CAPITAL WORKS	330
REPAIRS AND MAINTENANCE	419
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>749</b>
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>83</b>
Minor New Works	83
<b>New Works in 2011-12</b>	<b>247</b>
Minor New Works	247
<b>Total Capital Works</b>	<b>330</b>
<b>Total Repairs and Maintenance</b>	<b>419</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>749</b>

## Data Centre Services

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	21
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>121</b>
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>50</b>
Minor New Works	50
<b>New Works in 2011-12</b>	<b>50</b>
Minor New Works	50
<b>Total Capital Works</b>	<b>100</b>
<b>Total Repairs and Maintenance</b>	<b>21</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>121</b>

## NT Fleet

	Program \$000
CAPITAL WORKS	30
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30</b>

## Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	45
REPAIRS AND MAINTENANCE	5
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>50</b>

## Tourism NT

	Program \$000
CAPITAL WORKS	53
REPAIRS AND MAINTENANCE	17
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>70</b>
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>37</b>
Minor New Works	37
<b>New Works in 2011-12</b>	<b>16</b>
Minor New Works	16
<b>Total Capital Works</b>	<b>53</b>
<b>Total Repairs and Maintenance</b>	<b>17</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>70</b>

# Department of Natural Resources, Environment, the Arts and Sport

	Program \$000
<b>CAPITAL WORKS</b>	<b>53 817</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>11 840</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>65 657</b>

## Capital Works

<b>Revoted Works from 2010-11</b>	<b>44 416</b>
Minor New Works	482
<b>Central Australia</b>	
Araluen Arts Centre	
Installation of a new chilled water airconditioning system	4 000
Solar power generation project	1 138
<b>Palmerston and Litchfield</b>	
17½ Mile World War II camp site heritage park – construction of walking paths, trails and shelters with general orientation and interpretive signage	315
Howard Springs Nature Park – construct alternative water play areas and aquatic wildlife viewing facilities	1 800
Litchfield National Park	
Construct the Wangi Visitor Centre facility	2 531
Upgrade camp ground and day-use facilities at Buley Rockhole and Florence Falls	976
Palmerston rugby league facility – construct a new facility with two playing fields, grandstand seating, a club house with canteen and change rooms	6 100
Palmerston soccer facility – upgrade soccer pitches and construct grandstand seating and a clubhouse with canteen	2 300
Palmerston tennis and netball facility – construct new courts, lighting to all courts and a co-located clubhouse with canteen for each sport	3 300
Palmerston Water Park – new park incorporating a six-lane super racer slide, wet play area, kiosk, offices for lifeguards, toilets and change rooms	12 570
<b>Darwin</b>	
Construct a Defence of Darwin Museum at East Point Reserve	7 924
Leanyer Recreation Park Café/Bistro – upgrade kiosk facility to café/bistro including commercial kitchen and indoor and outdoor seating areas	980

	Program \$000
<b>New Works in 2011-12</b>	<b>9 401</b>
Minor New Works	5 901
<b>Palmerston and Litchfield</b>	
Construct an access road to the Palmerston Water Park car park and entrance	1 400
Howard Springs Nature Park – construct improved walking tracks and biking trails and upgrade picnic facilities	700
Yarrowonga Road and Roystonea Avenue intersection upgrade	1 400
<b>Total Capital Works</b>	<b>53 817</b>
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<b>Repairs and Maintenance</b>	
Protected Areas and Conservation	5 136
Natural Resources	1 162
Environment and Heritage	1 040
Arts and Culture	2 664
Sport and Recreation	1 838
<b>Total Repairs and Maintenance</b>	<b>11 840</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>65 657</b>
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# Territory Wildlife Parks

	Program \$000
<b>CAPITAL WORKS</b>	<b>761</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>2 180</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2 941</b>
<hr/>	
Capital Works	
<b>Revoted Works from 2010-11</b>	<b>76</b>
Minor New Works	76
<b>New Works in 2011-12</b>	<b>685</b>
Minor New Works	685
<b>Total Capital Works</b>	<b>761</b>
<hr/>	
<b>Total Repairs and Maintenance</b>	<b>2 180</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2 941</b>
<hr/>	

# Department of Lands and Planning

	Program \$000
<b>CAPITAL WORKS</b>	<b>290 445</b>
<b>PROGRAM DELIVERY</b>	<b>8 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>100 711</b>
<b>INFRASTRUCTURE-RELATED</b>	<b>3 755</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>402 911</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>181 739</b>
<b>Infrastructure Development – Revoted Works</b>	<b>65 269</b>
Minor New Works	5 861
<b>Central Australia</b>	
Provision of headworks to service the development of the new suburb of Kilgariff – roads, water, sewer, power and trunk drainage including water-sensitive urban design	4 042
<b>Barkly</b>	
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	2 000
<b>Katherine</b>	
Working Future – Lajamanu airstrip upgrade	2 300
<b>Top End Rural</b>	
Working Future – Minjilang (Croker Island) aerodrome – upgrade to provide all weather capability	694
<b>Palmerston and Litchfield</b>	
Johnston Sewerage Pump Station – sewerage pump station and rising main for the new Palmerston suburb of Johnston <sup>1</sup>	899
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	20 266
<b>Darwin</b>	
Capital Cities Projects	500
Cullen Bay pontoon replacement	3 800
Darwin Waterfront Development – continuation of development works including West Bennett Feeder No. 2, pipeline relocation works and landscaping	1 764
Greening Heart of Darwin – construct fishing platform at Rapid Creek	500
Stokes Hill Wharf restoration	15 569
<b>Across Regions</b>	
Integrated Regional Transport Strategy – upgrade existing barge ramps and adjacent hard stand areas including floodlighting, secure fencing, power outlets for refrigerated containers and cover for storage of dry foods	2 000
Level crossing upgrades to improve safety at selected rail crossings	2 574



	Program \$000
<b>National Network – Revoted Works</b>	<b>46 599</b>
<b>Katherine</b>	
Stuart Highway – construction of new high-level bridge at Cullen River <sup>1</sup>	3 318
Stuart Highway – heavy vehicle diversion around Katherine CBD <sup>1</sup>	9 973
<b>Palmerston and Litchfield</b>	
Tiger Brennan Drive extension including the Berrimah Road rail overpass <sup>2</sup>	9 649
<b>Across Regions</b>	
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine <sup>1</sup>	3 490
Construction of road safety infrastructure on targeted sections of the Northern Territory national network <sup>1</sup>	4 230
Continue flood immunity improvements on selected sections of the Northern Territory national network <sup>1</sup>	5 449
Strengthening and widening of targeted sections of the Northern Territory national network <sup>1</sup>	10 490
<b>Territory Roads – Revoted Works</b>	<b>69 871</b>
<b>Central Australia</b>	
Working Future	
Plenty Highway, stage 2 – upgrade <sup>1</sup>	254
Tanami Road – upgrading and sealing of targeted sections to improve accessibility and reduce access disruption to communities	168
<b>Barkly</b>	
Working Future – Sandover Highway – upgrade and seal 7 kilometres to Urapuntja Health Centre turn-off	724
<b>Katherine</b>	
Selective upgrade of targeted sections on Douglas Daly area roads	1 573
Working Future	
Buntine Highway, stages 1 and 2 – pavement strengthening and widening <sup>1</sup>	595
Jasper Creek Bridge, Buchanan Highway, construction of a new single-lane bridge	200
<b>East Arnhem</b>	
Working Future	
Central Arnhem Road – stream crossing upgrades at Goyder River, Donydji Creek and Mainoru Creek and targeted pavement upgrades <sup>1</sup>	12 800
Umbakumba Road (Groote Eylandt) – upgrade and sealing from Angurugu to Umbakumba <sup>2</sup>	17 170
<b>Top End Rural</b>	
Arnhem Highway – targeted upgrading of strength-deficient pavements and/or narrow sections	1 250
Fog Bay Road – upgrade and seal further sections between Cox Peninsula Road and Namarada Drive	1 000
Working Future – Port Keats Road, stage 1 – upgrade of Moyle River floodplain and Tom Turner Crossing <sup>1</sup>	9 500

	Program \$000
<b>Palmerston and Litchfield</b>	
Jenkins Road, stage 1 – upgrade and seal	1 500
Litchfield Road, stage 3 – upgrade and seal 6 kilometres	2 996
Off-road cycle path – Palmerston to Howard Springs link route along old railway corridor, Howard Springs and Whitewood Road	1 600
<b>Darwin</b>	
Tiger Brennan Drive – construct passing lanes between Berrimah Road and Woolner Road to improve road capacity	147
Tiger Brennan Drive duplication – Dinah Beach Road to Woolner Road	9 248
Vanderlin Drive duplication – Patterson Street to Mueller Road	3 000
<b>Across Regions</b>	
Black Spot Program – improve known danger areas and reduce the road toll through road safety projects <sup>1</sup>	107
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity <sup>1</sup>	1 196
Rural arterials – pavement strengthening and widening to maintain the integrity of rural arterial roads	1 352
Urban arterials – traffic management improvements to major urban arterial roads	1 945
Urban roads landscaping	1 546
<b>New Works in 2011-12</b>	<b>108 706</b>
<b>Infrastructure Development – New Works</b>	<b>19 306</b>
Minor New Works	8 306
<b>Central Australia</b>	
Provision of headworks to service the development of the new suburb of Kilgariff – roads, water, sewer, power and trunk drainage including water-sensitive urban design	3 500
<b>Katherine</b>	
Working Future – upgrade and seal existing airstrip at Yarralin	2 500
<b>East Arnhem</b>	
Working Future – Integrated Regional Transport Strategy – upgrade existing barge landing and hard stand areas at Gapuwiyak	2 000
<b>Darwin</b>	
Capital Cities Projects	2 000
<b>Across Regions</b>	
Green Streetscape Program	1 000
<b>National Network – New Works</b>	<b>36 800</b>
Minor New Works	2 800
<b>Katherine</b>	
Construction of a new high-level bridge over the King River on the Stuart Highway south of Katherine to improve flood immunity <sup>1</sup>	6 000
<b>Across Regions</b>	
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine <sup>1</sup>	5 000

	Program \$000
Construction of road safety infrastructure on targeted sections of the Northern Territory national network <sup>1</sup>	6 000
Continue flood immunity improvements on selected sections of the Northern Territory national network <sup>1</sup>	3 000
Strengthening and widening of targeted sections of the Northern Territory national network <sup>1</sup>	14 000
<b>Territory Roads – New Works</b>	<b>52 600</b>
Minor New Works	6 000
<b>Central Australia</b>	
Working Future – continue upgrading and sealing selected sections of Tanami Road	2 000
<b>Top End Rural</b>	
Fog Bay Road – upgrade and seal selected stream crossings	4 000
Strengthening and widening of targeted sections of the Arnhem Highway	5 000
Working Future – Port Keats Road – continue flood immunity improvements including a new high-level bridge over the Daly River	12 000
<b>Palmerston and Litchfield</b>	
Jenkins Road, stage 2 – upgrade and seal	6 000
<b>Darwin</b>	
Strengthen selected urban arterial roads	2 000
<b>Across Regions</b>	
Black Spot Program at targeted locations on Northern Territory and Local Government roads <sup>1</sup>	1 000
Roads to Recovery Program within the Northern Territory on targeted local roads <sup>1</sup>	4 600
Strengthen and widen selected sections of the Northern Territory rural arterial road network	2 000
Strengthen selected secondary and local roads	1 000
Upgrades to selected priority beef secondary roads	2 000
Urban Arterial Traffic Management Program	3 000
Urban roads landscaping on selected roads	2 000
<b>Total Capital Works</b>	<b>290 445</b>
<hr/>	
<b>Program Delivery</b>	
Program management and design service fees for Territory Roads	8 000
<b>Total Program Delivery</b>	<b>8 000</b>
<hr/>	
<b>Repairs and Maintenance</b>	
Infrastructure Development	7 586
National Network	19 189
Territory Roads	73 936
<b>Total Repairs and Maintenance</b>	<b>100 711</b>
<hr/>	

	Program \$000
<b>Infrastructure-Related</b>	
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	1 755
<b>Total Infrastructure-Related</b>	<b>3 755</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>402 911</b>

1 Commonwealth funding provided for these projects

2 Joint funding between the Northern Territory and Commonwealth governments

# Land Development Corporation

	Program \$000
<b>CAPITAL WORKS</b>	<b>28 708</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>185</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>28 893</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>28 039</b>
Minor New Works	16
<b>Palmerston and Litchfield</b>	
Casey Road development – provision of a further six blocks of industrial land at the entrance to the East Arm Marine Services Precinct	2 800
Common user area – additional hardstand and surfacing works to proposed Section 6117, Berrimah Road, East Arm	1 380
Darwin Business Park	
North, stage 1 and South – earthworks and drainage works to Darwin Business Park North and new serviced subdivision Darwin Business Park South	2 343
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 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 industrial use	2 400
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	3 600
Provision of sewer services to the East Arm Marine Services Precinct	5 000
<b>New Works in 2011-12</b>	<b>669</b>
Minor New Works	669
<b>Total Capital Works</b>	<b>28 708</b>
<b>Total Repairs and Maintenance</b>	<b>185</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>28 893</b>

# Darwin Port Corporation

	Program \$000
<b>CAPITAL WORKS</b>	<b>30 824</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>6 049</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>36 873</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>21 675</b>
Minor New Works	449
<b>Palmerston and Litchfield</b>	
East Arm Wharf	
Reclamation of land behind the bulk loading facility to create hardstand	11 179
Upgrade and seal reclaimed land to create additional hardstand	5 711
<b>Darwin</b>	
Hornibrooks Wharf rehabilitation	1 436
Provision of pontoon at Fort Hill Wharf to improve safety access to pilot and cruise vessels	2 900
<b>New Works in 2011-12</b>	<b>9 149</b>
Minor New Works	2 049
<b>Palmerston and Litchfield</b>	
East Arm Wharf	
Engineering and design works for a new overland conveyor	3 000
Further environmental and safety upgrades to enclose the existing incline conveyor, belt washing system and bulk ore belly trays	3 000
Provide a purpose built wash down area to capture and channel contaminants into a treatment area and prevent contaminants from entering the harbour and surrounding areas	600
<b>Darwin</b>	
Frances Bay Drive – reinforce the earth wall and add kerbing to the wall edge to stabilise and minimise future damage to the wall	500
<b>Total Capital Works</b>	<b>30 824</b>
<b>Total Repairs and Maintenance</b>	<b>6 049</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>36 873</b>

# Department of Construction and Infrastructure

	Program \$000
<b>CAPITAL WORKS</b>	<b>5 901</b>
<b>PROGRAM DELIVERY</b>	<b>22 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>2 251</b>
<b>INFRASTRUCTURE-RELATED</b>	<b>330</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30 482</b>
<b>Capital Works</b>	
<b>Revoted Works from 2010-11</b>	<b>1 014</b>
Minor New Works	188
<b>Palmerston and Litchfield</b>	
Highway House refurbishment	826
<b>New Works in 2011-12</b>	<b>4 887</b>
Minor New Works	487
<b>Central Australia</b>	
Relocation from Greatorex and fit out of new building	4 400
<b>Total Capital Works</b>	<b>5 901</b>
<b>Program Delivery</b>	
Program management and design service fees	22 000
<b>Total Program Delivery</b>	<b>22 000</b>
<b>Total Repairs and Maintenance</b>	<b>2 251</b>
<b>Infrastructure-Related</b>	
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	330
<b>Total Infrastructure-Related</b>	<b>330</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30 482</b>





## **Committal Target Dates for Major Capital Projects**

## 2011-12 Committal Target Dates for Major Capital Projects

Quarter/Agency/Project	Program
	\$000
1st Quarter, commencing July 2011	
<b>Northern Territory Police, Fire and Emergency Services</b>	
Berrimah Fire Station – new fire station, urban search and rescue equipment storage facility and facilities for Darwin's Emergency Service volunteer unit	12 300
Peter McAulay Centre – 16 training college accommodation units to improve the capacity to deliver training programs	3 600
Working Future – upgrade existing and construct new cyclone shelters at schools and other government assets across Northern Territory coastal communities	2 000
<b>Department of Justice</b>	
Additional beds to support alcohol and other drugs services in Katherine, Darwin and Alice Springs as part of the New Era in Corrections	1 659
Doug Owston Correctional Facility – headworks for the new correctional facility	27 000
<b>Department of Education and Training</b>	
Palmerston Senior College – upgrade facilities for special education classes	1 000
<b>Department of Housing, Local Government and Regional Services</b>	
A Place to Call Home – Bellamack, construct four two-bedroom units appropriate to the needs of the homeless	1 288
Nation Building and Jobs Plan – construct new dwellings and refurbish existing stock	2 300
Working Future – SIHIP including land servicing and essential services infrastructure	249 249
<b>Department of Children and Families</b>	
Working Future – upgrade of safe places in 15 remote communities across the Northern Territory to provide improved and more secure amenities	3 500
<b>Department of Natural Resources, Environment, the Arts and Sport</b>	
Construct an access road to the Palmerston Water Park car park and entrance	1 400
Yarrowonga Road and Roystonea Avenue intersection upgrade	1 400
<b>Department of Lands and Planning</b>	
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine	5 000
Construction of road safety infrastructure on targeted sections of the Northern Territory national network	6 000
Continue flood immunity improvements on selected sections of the Northern Territory national network	3 000
Roads to Recovery Program within the Northern Territory on targeted local roads	4 600
Strengthen and widen selected sections of the Northern Territory rural arterial road network	2 000
Strengthen selected secondary and local roads	1 000
Strengthening and widening of targeted sections of the Arnhem Highway	5 000

(continued)

Quarter/Agency/Project	Program
	\$000
Strengthening and widening of targeted sections of the Northern Territory national network	14 000
Urban Arterial Traffic Management Program	3 000
Working Future	
Continue upgrading and sealing selected sections of Tanami Road	2 000
Port Keats Road – continue flood immunity improvements including a new high-level bridge over the Daly River	12 000
<b>Darwin Port Corporation</b>	
East Arm Wharf – further environmental and safety upgrades to enclose the existing incline conveyor, belt washing system and bulk ore belly trays	3 000
<b>2nd Quarter, commencing October 2011</b>	
<b>Department of the Chief Minister</b>	
Darwin Waterfront Precinct – preparatory works for stage 2	1 990
<b>Northern Territory Police, Fire and Emergency Services</b>	
Additional Forensic Science laboratory and office accommodation	1 200
Working Future – Arlparra Police Station – construct multipurpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, fire fighting and emergency services equipment	9 400
<b>Department of Education and Training</b>	
Henbury School – expand school facilities for years 7 to 12	2 000
Working Future – Kalkarindji School – upgrade primary school and administration area	1 100
<b>Department of Housing, Local Government and Regional Services</b>	
Redevelop existing public housing unit complexes across all regions	1 000
Working Future	
Construct additional government employee housing in remote locations	5 000
Upgrade priority government employee housing in remote locations	3 000
<b>Department of Health</b>	
Tennant Creek Hospital – fire safety upgrade, stage 4	3 300
<b>Department of Lands and Planning</b>	
Black Spot Program at targeted locations on Northern Territory and Local Government roads	1 000
Provision of headworks to service the development of the new suburb of Kilgariff – roads, water, sewer, power and trunk drainage including water sensitive urban design	3 500
Strengthen selected urban arterial roads	2 000
Upgrades to selected priority beef secondary roads	2 000
<b>Darwin Port Corporation</b>	
East Arm Wharf – engineering and design works for a new overland conveyor	3 000

(continued)

Quarter/Agency/Project	Program
	\$000
<b>3rd Quarter, commencing January 2012</b>	
<b>Department of Education and Training</b>	
Acacia Hill School, stage 3 – upgrade existing preschool area and student drop-off area	1 500
<b>Department of Housing, Local Government and Regional Services</b>	
Public Housing – construct four two-bedroom units in Moil	1 413
Litchfield swimming pool – site works	1 000
<b>Department of Health</b>	
Construct new renal facilities in the Top End	3 041
Royal Darwin Hospital	
Emergency Department upgrade to increase the number of beds in the Short Stay Unit	4 600
Operating theatre upgrade to provide additional capacity	4 900
<b>Department of Resources</b>	
Recreational fishing infrastructure – upgrade boat ramps and facilities such as toilets and parking at key sites across the Top End	1 000
<b>Department of Lands and Planning</b>	
Construction of a new high-level bridge over the King River on the Stuart Highway south of Katherine to improve flood immunity	6 000
Working Future – upgrade and seal existing airstrip at Yarralin	2 500
<b>4th Quarter, commencing April 2012</b>	
<b>Department of Education and Training</b>	
Taminmin College – new special education centre to provide for years 7 to 12	3 000
<b>Department of Housing, Local Government and Regional Services</b>	
Public Housing – construct one and two bedroom units in the northern suburbs	2 448
Working Future – land servicing for government employee housing in remote locations	1 000
<b>Department of Health</b>	
Alice Springs Hospital – remediation and upgrade of operating theatres and central sterilisation services department	16 000
<b>Department of Lands and Planning</b>	
Capital Cities Projects	2 000
Fog Bay Road – upgrade and seal selected stream crossings	4 000
Green Streetscape Program	1 000
Jenkins Road, stage 2 – upgrade and seal	6 000
Urban roads landscaping on selected roads	2 000
Working Future – Integrated Regional Transport Strategy – upgrade existing barge landing and hard stand areas at Gapuwiyak	2 000
<b>Department of Construction and Infrastructure</b>	
Relocation from Greatorex and fit out of new building	4 400

## Appendix 1: Power and Water Corporation

	Program \$000
<b>CAPITAL WORKS</b>	<b>289 627</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>85 327</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>374 954</b>
 <b>Significant Capital Works Projects<sup>1</sup></b>	
Channel Island Power Station	107 700
Larrakeyah Outfall closure	66 200
Palmerston – pump station, mains and tank	39 500
Weddell Power Station	32 100
Darwin City zone substation	30 800
Leanyer zone substation	25 000
McMinns zone substation	23 400
Rebuild the Channel Island Power Station – Hudson Creek transmission line	21 500
Katherine Power Station	19 100
Borrooloola Sewerage Scheme	15 700
Darwin – Snell Street zone substation	15 500

<sup>1</sup> Remaining total project cost. Expenditure likely to span financial years.

## 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

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).

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.

### Capital Works Cash and Program

Capital Works Cash is the funding expected to be spent on a project/s in a financial year. Capital Works Program is the total amount approved to deliver a project/s.

### Committal Target Date

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

### Goods and Services Tax (GST)

Program amounts shown are net of GST.

### Government Owned Corporation

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

<b>Infrastructure-Related Expenses</b>	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).
<b>Major New Works</b>	Major new works are construction projects with an estimated value greater than \$500 000 that relate to improvements to or construction of a new Territory Government asset.
<b>Minor New Works</b>	Minor new works are construction projects with an estimated value of \$500 000 or less that relate to improvements to or construction of a new Territory Government asset.
<b>New Works</b>	New works are those projects approved to start in the 2011-12 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$500 000 (major new works) with projects of \$500 000 or less (minor new works) recorded in aggregate for each agency.
<b>Program Delivery</b>	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.
<b>Repairs and Maintenance</b>	<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>
<b>Revoted Works</b>	<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 which 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>