

# The Infrastructure Program 2012-13



# Contents

Introduction	1
Total Infrastructure Payments	9
2011-12 Capital Works and Estimated Capital Expenditure	10
2012-13 Capital Works and Estimated Capital Expenditure	11
Capital Works Summary	12
Grants Summary	13
Repairs and Maintenance Summary	14
Program Details by Agency	15
Auditor-General's Office	16
Northern Territory Electoral Commission	16
Ombudsman's Office	16
Department of the Chief Minister	17
Department of the Legislative Assembly	17
Northern Territory Police, Fire and Emergency Services	18
Northern Territory Treasury	19
Department of Business and Employment	20
Data Centre Services	20
NT Fleet	21
Department of Education and Training	21
Department of Housing, Local Government and Regional Services	23
Office of the Commissioner for Public Employment	25
Department of Health	26
Department of Children and Families	28
Department of Resources	29
Department of Justice	30
Aboriginal Areas Protection Authority	31
Tourism NT	32
Department of Natural Resources, Environment, the Arts and Sport	32
Territory Wildlife Parks	33
Department of Lands and Planning	34
Land Development Corporation	38
Darwin Port Corporation	39
Department of Construction and Infrastructure	40
Committal Target Dates for Major Capital Projects	41
Appendix 1: Power and Water Corporation	47
Appendix 2: Explanatory Terms	48



## Introduction

Investment in infrastructure has been a key component of the Territory Government's response to offset the effects of the global financial crisis (GFC) on the Territory economy. The Government's intention has been to support businesses, particularly the construction industry, through increased Government infrastructure investment to offset the decline in private sector investment. The record infrastructure investment of \$1.714 billion in 2010-11 proved effective, with the achievement of economic growth of 1.6 per cent in that year. Without the Government's infrastructure spending, it is estimated that growth would have been 0.2 per cent. Infrastructure spending remains high in 2011-12, with an expected expenditure of \$1.628 billion, almost double the level of spending in 2008-09, pre-GFC.

However, during 2011-12 a number of major private sector sponsored projects were announced, and 2012-13 will see significant levels of construction works on these projects either commencing or stepping up. The most significant of these to the Territory economy is the final investment decision for the \$34 billion Ichthys project announced by INPEX and Total in January 2012. Other major construction projects commenced in 2011-12 and continuing in 2012-13 are the new Darwin Correctional Facility and the Marine Supply Base.

As a result of this significant expansion in private sector investment, it is appropriate for the Territory's infrastructure program to start returning to more historic levels over the forward estimates, consistent with a counter-cyclical approach. For 2012-13, total infrastructure payments are estimated to be \$1.282 billion, which remains relatively high but lower than the record spending achieved in 2010-11 and 2011-12. This infrastructure investment will enable sufficient work to continue as major private sector project expenditure builds up.

The 2012-13 capital works program again focuses on the Territory's regional and remote areas through the Working Future policy. This is particularly important given many of the major projects will be undertaken in the Darwin, Palmerston and Litchfield regions. Both the Territory and Commonwealth governments continue to invest in housing and essential services in Territory Growth Towns and major communities through the Remote Indigenous Housing (RIH) program. Improving accessibility to communities through the road network is also a feature of the 2012-13 Budget, along with new investment in health and education infrastructure.

Power and Water Corporation's (PWC) significant investment in infrastructure continues, with estimated expenditure of \$1.8 billion over five years, including \$380 million in 2012-13. The investment in generation and network assets and increased repairs and maintenance will further improve supply system reliability and security and meet growing customer demand.

*Budget Paper No. 4* details the Territory's infrastructure program for 2012-13. 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 2012-13, the Territory's total Capital Works Program is \$1.038 billion, with associated capital works cash of \$607 million. Total infrastructure payments, which include PWC's payments, are estimated to be \$1.282 billion and includes \$929 million for capital projects, \$348 million for repairs and maintenance and \$5 million for infrastructure-related expenses.

Table 1: Total Infrastructure Payments

	2011-12		2012-13	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
Capital works	1 356	901	1 038	607
Grants		116		73
Repairs and maintenance		257		217
Infrastructure-related payments		5		5
<b>TOTAL BUDGET SECTOR</b>		<b>1 279</b>		<b>902</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
Power and Water Corporation				
Capital works		264		293
Repairs and maintenance		85		87
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>349</b>		<b>380</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 628</b>		<b>1 282</b>

Total infrastructure spending for 2012-13 is estimated to be \$1.28 billion, which is \$346 million less than 2011-12, although substantially higher than the average annual spending levels of around \$545 million from 2001-02 to 2008-09. Infrastructure spending continues to decrease over the forward estimates in sensible and manageable steps, while work associated with major projects steps up.

Included in Table 1 are headworks to the site of the new Darwin Correctional Facility. However, these payments exclude the construction costs of the facility, as the project is being delivered as a public private partnership (PPP), which is financed and constructed by the Sentinel Consortium. When the facility is completed, the construction cost will be recognised in the Government's financial statements as both an asset and a liability, and the Territory will make operating payments over the life of the agreement.

## Capital Works for the Budget Sector

The 2012-13 Capital Works Program for the Budget sector is \$1.038 billion, \$318 million lower than the 2011-12 Capital Works Program of \$1.356 billion. Capital works cash is also reducing over the Budget and Forward Estimates, consistent with the Government's counter cyclical approach to reduce public investment when private investment is growing strongly. The revote out of 2012-13 is expected to be \$431 million, lower than the revote out of 2011-12 of \$455 million.

Although the total program reduces in 2012-13, the proportion of Territory funding is increasing from 73 per cent in 2011-12 to 79 per cent in 2012-13. The majority of Commonwealth-funded stimulus projects were completed in 2011-12, with only minor amounts revoting into 2012-13 and are expected to be completed by the end of this financial year. Commonwealth funding for roads in 2012-13 is largely consistent with that for 2011-12, with the funding for RIH lower in 2012-13 than 2011-12, due to the large subdivision works in the major communities having been completed in 2011-12.

With many Commonwealth projects coming to an end, the 2012-13 Capital Works Program includes a number of significant Territory-funded projects such as the Marine Supply Base, which will become a supply and service hub for the oil and gas industry in northern Australia and the region, with \$70 million included in 2012-13 for stage 1 of the \$105 million project.

Construction of the new Palmerston Hospital will also commence in 2012-13, with \$10 million included as stage 1 of the \$110 million project.

Work on new affordable residential housing to be managed by Venture Housing, the Territory's affordable housing rental company, will commence in 2012-13. Works will be undertaken in the new suburbs of Zuccoli and Johnston, along with a new development in Maluka Drive in Palmerston. The total project cost is \$47.6 million, with dwellings constructed during 2012-13 and 2013-14.

## Projects by Functional Area

Table 2 summarises major projects by functional area. Housing continues to be the focus of investment, with the RIH program continuing, albeit at a slightly lower level. Housing infrastructure is \$265.3 million or 25.6 per cent of the program, with transport contributing \$222.4 million (21.4 per cent) and economic and community infrastructure at \$214.8 million (20.7 per cent). Working Future projects are across a range of functional categories. A consolidated table for Working Future is provided at the end of this section.

Table 2: Major Capital Works Projects by Functional Category

	Capital Works	
	\$M	%
<b>Total Capital Works – Budget sector</b>		
Housing and related works	265.3	25.6
Roads and transport	222.4	21.4
Economic and community infrastructure	214.8	20.7
Health	155.9	15.0
Education	61.0	5.9
Community safety	57.5	5.5
Lifestyle and environment	34.8	3.3
Other	26.7	2.6
<b>Total Budget sector</b>	<b>1 038.4</b>	<b>100.0</b>

## Housing and Related Works

The 2012-13 program builds on Government's strong investment in housing with capital works of \$265.3 million. Grants of \$73 million bring the total investment to \$338 million. The reduction in program from 2011-12 largely reflects timing of RIH-related works where work has been completed in 2011-12 for the large subdivisions in major communities. Commonwealth-funded stimulus projects have also been substantially completed in 2011-12.

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

Table 3: Capital Works Projects by Category – Housing

	Total Program
	\$M
<b>Category</b>	
Working Future	
Remote Indigenous housing	187.6
Government employee housing	36.9
Public housing	35.3
Other	5.5
<b>Total</b>	<b>265.3</b>

The public housing program continues to improve the amenity of public housing stock in urban areas by constructing new dwellings, including those planned for Bellamack, Zuccoli and Rosebery and ongoing and targeted programs to repair, refurbish and upgrade existing stock.

## Roads and Transport

A capital works program of \$222.4 million will be provided in 2012-13 for roads, airstrips, barge landings and the Port of Darwin, including \$106.5 million for new projects, \$107.9 million for revoted works and \$8 million for program delivery. Major new projects for 2012-13 include:

- National Network upgrades (\$30 million);
- barge landing and airstrip upgrades (\$11.5 million);
- duplication of Howard Springs Road from the Stuart Highway to Whitewood Road and associated upgrades including Gunn Point Road (\$8.5 million);
- complete sealing of Namatjira Drive as part of the Mereenie Road (\$5 million);
- strengthening and widening of targeted sections of the Arnhem Highway (\$4 million); and
- the provision of overtaking opportunities on the Central Arnhem Road (\$1.5 million).

## Economic and Community Infrastructure

A Capital Works Program of \$214.8 million is provided for economic and community infrastructure in 2012-13 including:

- stage 1 of the Marine Supply Base (\$70 million);
- the delivery of affordable dwellings approved under the National Rental Affordability Scheme (\$47.6 million);
- continued headworks for new suburbs in Palmerston (\$15.9 million);
- the development of industrial land in the vicinity of Wishart Road (\$14.4 million); and
- the new Alice Springs suburb of Kilgariff (\$3.5 million).

## Health

New and upgraded remote health centres, upgrades and new facilities at regional hospitals and early works for the Palmerston Hospital have resulted in a significant investment in the Capital Works Program for health, with \$155.9 million in 2012-13 and further investment planned for 2013-14. New and major ongoing projects for 2012-13 include:

- new remote health centres in Elliott (\$6.17 million), Galiwin'ku (\$6.4 million), Milingimbi (\$4.5 million), Ngukurr (\$5.93 million) and Ntaria (\$6.4 million);
- upgrades to health centres in Papunya (\$1.75 million) and Borroloola (\$0.8 million);



- construction of a 12-room (24-bed) accommodation facility for patients and their carers at Katherine Hospital (\$7.7 million);
- continued works to relocate and upgrade the Alice Springs Hospital emergency department (\$4.7 million);
- upgrade of the emergency department at Tennant Creek Hospital (\$3.7 million); and
- early works and stage 1 construction of the new \$110 million Palmerston Hospital.

## Education

The 2012-13 education Capital Works Program delivers a number of significant Vocational Education and Training in Schools training and school upgrades, including those for special education.

New and ongoing projects for 2012-13 include:

- further works on the Groote Eylandt (\$5.3 million), Ngukurr (\$3.6 million) and West Arnhem College (\$2.9 million) trade training centres;
- special education upgrades to Taminmin College, Palmerston Senior College, Henbury School, Kintore Street School, and Acacia Hill School (\$9.45 million) and design works for the new Bellamack Special School; and
- an upgrade to Kalkarindji School (\$1.6 million).

## Community Safety

A community safety Capital Works Program of \$57.5 million is included in 2012-13 with works to deliver the Gapuwiyak and Ramingining multipurpose police stations (\$13.3 million) expected to progress rapidly. Works will also continue in 2012-13 on the new Berrimah Fire Station (\$2.7 million).

New community safety works in 2012-13 include:

- works to convert the Numbulwar Police Post to a police station (\$1.5 million); and
- the provision of police overnight facilities in Mt Liebig, Areyonga and Robinson River (\$1.8 million).

## Lifestyle and Environment

The Capital Works Program for lifestyle and environment initiatives in 2012-13 is \$34.8 million. Major projects in the program include works to complete the new Wangi Visitor Centre at Litchfield National Park (\$1.8 million), the Tomato Island campground upgrade (\$1.4 million) and the upgrade at Howard Springs Nature Park (\$0.4 million). Work is also continuing on upgrading Stokes Hill Wharf (\$11.5 million). New projects include \$1 million for site works associated with the construction of the rural area swimming pool, a 25-metre, eight-lane swimming pool and children's wet play area, with \$11.5 million for the pool in the following years.

## Working Future

Working Future continues to be a key strategy for the Territory Government and aims to improve the infrastructure and services provided to the Territory's Growth Towns and remote communities across the Territory. The 2012-13 infrastructure program includes \$433 million for Working Future. The main component of the infrastructure program is the construction of new and upgraded housing in remote areas as part of the RIH project.

Work is also progressing to improve access to communities through upgrades to roads, airstrips and barge landings, with infrastructure within communities such as schools and health centres also provided for in the 2012-13 program.

About 35 per cent of the 2012-13 Capital Works Program is dedicated to Working Future. A further \$73 million will be made available as infrastructure grants comprising Indigenous essential services (\$38 million), Indigenous housing (\$29 million), municipal and essential services (\$5 million) and Closing the Gap (\$1 million).

Table 4: 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	224.5	73.2	297.7
Roads and transport	45.3		45.3
Education	35.7		35.7
Health	34.5		34.5
Community safety	20.0		20.0
<b>Total</b>	<b>360.0</b>	<b>73.2</b>	<b>433.2</b>

### Minor New Works and Capital Grants

Minor New Works planned for 2012-13 total \$77 million. The Minor New Works is made up of \$55 million in new projects and \$22 million of revoted works. Minor New Works are projects 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 \$29 million in 2012-13 and all are within the Working Future strategy. The major component of expenditure is for essential services infrastructure to remote communities (\$23 million).

## Repairs and Maintenance

Funding for maintenance across the Budget sector in 2012-13 is \$217 million compared to \$257 million in 2011-12. Repairs and maintenance funding in 2011-12 included a one-off amount of \$40 million for disaster-related expenditure for roads as a result of the significant 2010-11 wet season.

In 2012-13, the main repairs and maintenance allocations are:

- Territory Roads maintenance – \$64 million;
- schools and education facilities maintenance – \$34 million;
- public and government employee housing maintenance – \$27 million;
- hospital and health facilities maintenance – \$22 million;
- National Network maintenance – \$21 million; and
- natural resources, arts and sport – \$12 million.

Repairs and maintenance grants of \$44 million in 2012-13 are also provided for Indigenous housing (\$29 million) and Indigenous essential services (\$15 million).

## Infrastructure-Related Expenses

The infrastructure-related expenses, at \$5 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 2012-13 is \$293 million. Capital investment over the next five years is forecast to total \$1.3 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 2012-13 is \$87 million, as part of a five-year \$452 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 2011-12 and 2012-13. 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 2011-12 and 2012-13 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 2011-12 and 2012-13.

**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 2011-12 and 2012-13 repairs and maintenance expenses directly recorded by the agency.

**Program Details by Agency** – provides details of each agency's 2012-13 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. Target dates are 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

	2011-12		2012-13	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
Capital works	1 356	901	1 038	607
<b>Grants</b>				
Capital grants		73		29
Repairs and maintenance grants		43		44
<b>Total grants</b>		<b>116</b>		<b>73</b>
<b>Repairs and maintenance</b>		<b>257</b>		<b>217</b>
<b>Infrastructure-related</b>				
Asset planning and delivery		5		5
<b>Total infrastructure-related payments</b>		<b>5</b>		<b>5</b>
<b>TOTAL BUDGET SECTOR</b>		<b>1 279</b>		<b>902</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
<b>Power and Water Corporation</b>				
Capital works		264		293
Repairs and maintenance		85		87
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>349</b>		<b>380</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 628</b>		<b>1 282</b>

## 2011-12 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Housing, Local Government and Regional Services</b>							
Public housing	13.5	24.5	6.1	1.1	45.3	39.4	5.9
Government employee housing	33.2	1.1	5.0	0.5	39.8	8.7	31.1
Indigenous housing and infrastructure	80.5	0.0	333.8	0.0	414.4	338.3	76.1
<b>Total Department of Housing, Local Government and Regional Services</b>	<b>127.3</b>	<b>25.6</b>	<b>345.0</b>	<b>1.6</b>	<b>499.5</b>	<b>386.4</b>	<b>113.1</b>
<b>Department of Lands and Planning</b>							
National Network	50.4	1.2	42.0	0.0	93.6	49.0	44.6
Territory Roads	94.0	3.2	29.0	12.5	138.7	98.1	40.5
<b>Total Department of Lands and Planning</b>	<b>144.4</b>	<b>4.4</b>	<b>71.0</b>	<b>12.5</b>	<b>232.3</b>	<b>147.2</b>	<b>85.1</b>
<b>Land Development Corporation</b>							
Infrastructure development	25.0	0.5	5.6	0.0	31.1	8.1	23.1
<b>Total Land Development Corporation</b>	<b>25.0</b>	<b>0.5</b>	<b>5.6</b>	<b>0.0</b>	<b>31.1</b>	<b>8.1</b>	<b>23.1</b>
<b>Darwin Port Corporation</b>							
Infrastructure development	21.4	1.5	7.1	0.0	30.0	16.2	13.8
<b>Total Darwin Port Corporation</b>	<b>21.4</b>	<b>1.5</b>	<b>7.1</b>	<b>0.0</b>	<b>30.0</b>	<b>16.2</b>	<b>13.8</b>
<b>Department of Construction and Infrastructure</b>							
Infrastructure development	338.5	36.4	152.5	35.5	562.8	343.2	219.6
<b>Total Department of Construction and Infrastructure</b>	<b>338.5</b>	<b>36.4</b>	<b>152.5</b>	<b>35.5</b>	<b>562.8</b>	<b>343.2</b>	<b>219.6</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>656.6</b>	<b>68.4</b>	<b>581.1</b>	<b>49.6</b>	<b>1 355.7</b>	<b>901.0</b>	<b>454.7</b>

## 2012-13 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Housing, Local Government and Regional Services</b>							
Public housing	5.9	12.4	17.0	2.0	37.3	31.4	5.9
Government employee housing	31.1	1.1	7.0	1.2	40.4	18.2	22.2
Indigenous housing	76.1	0.0	111.5	0.0	187.6	131.5	56.1
<b>Total Department of Housing, Local Government and Regional Services</b>	<b>113.1</b>	<b>13.5</b>	<b>135.5</b>	<b>3.2</b>	<b>265.3</b>	<b>181.1</b>	<b>84.2</b>
<b>Department of Lands and Planning</b>							
National Network	44.6	3.3	30.0	0.0	77.9	50.0	27.9
Territory Roads	40.5	6.7	42.1	8.0	97.4	47.9	49.4
<b>Total Department of Lands and Planning</b>	<b>85.1</b>	<b>10.0</b>	<b>72.1</b>	<b>8.0</b>	<b>175.2</b>	<b>97.9</b>	<b>77.3</b>
<b>Land Development Corporation</b>							
Infrastructure development	23.1	0.7	65.2	0.0	88.9	36.1	52.8
<b>Total Land Development Corporation</b>	<b>23.1</b>	<b>0.7</b>	<b>65.2</b>	<b>0.0</b>	<b>88.9</b>	<b>36.1</b>	<b>52.8</b>
<b>Darwin Port Corporation</b>							
Infrastructure development	13.8	2.0	0.0	0.0	15.8	13.8	2.0
<b>Total Darwin Port Corporation</b>	<b>13.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.8</b>	<b>13.8</b>	<b>2.0</b>
<b>Department of Construction and Infrastructure</b>							
Infrastructure development	219.6	28.5	223.1	22.0	493.2	278.3	214.9
<b>Total Department of Construction and Infrastructure</b>	<b>219.6</b>	<b>28.5</b>	<b>223.1</b>	<b>22.0</b>	<b>493.2</b>	<b>278.3</b>	<b>214.9</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>454.7</b>	<b>54.7</b>	<b>495.8</b>	<b>33.2</b>	<b>1 038.4</b>	<b>607.2</b>	<b>431.2</b>

# Capital Works Summary

BUDGET SECTOR – CAPITAL WORKS BY AGENCY	2011-12 Estimate	2012-13 Budget
	\$000	\$000
Northern Territory Electoral Commission	752	70
Ombudsman's Office	2	2
Department of the Chief Minister	25 683	84 187
Department of the Legislative Assembly	1 300	1 163
Northern Territory Police, Fire and Emergency Services	50 068	28 243
Northern Territory Treasury	200	218
Department of Business and Employment	330	330
Data Centre Services	100	100
NT Fleet	30	30
Department of Education and Training	89 091	60 993
Department of Housing, Local Government and Regional Services	500 241	266 021
Office of the Commissioner for Public Employment	103	103
Department of Health	165 197	152 640
Department of Children and Families	4 383	2 880
Department of Resources	4 585	1 601
Department of Justice	23 054	26 588
Aboriginal Areas Protection Authority	69	45
Tourism NT	53	53
Department of Natural Resources, Environment, the Arts and Sport	58 494	13 149
Territory Wildlife Parks	761	761
Department of Lands and Planning		
Infrastructure development	97 923	93 905
National Network	93 608	77 864
Territory Roads	138 656	97 358
Land Development Corporation	31 135	88 923
Darwin Port Corporation	29 980	15 790
Department of Construction and Infrastructure	39 879	25 378
<b>TOTAL BUDGET SECTOR CAPITAL WORKS</b>	<b>1 355 677</b>	<b>1 038 395</b>



## Grants Summary

BUDGET SECTOR – GRANTS	2011-12 Estimate	2012-13 Budget
	\$000	\$000
<b>CAPITAL GRANTS</b>		
Closing the Gap	1 000	1 000
Indigenous essential services	11 002	23 450
Municipal and essential services	4 100	5 000
Strategic Indigenous Housing and Infrastructure Program	56 498	
<b>TOTAL CAPITAL WORKS</b>	<b>72 600</b>	<b>29 450</b>
<b>REPAIRS AND MAINTENANCE GRANTS</b>		
Indigenous essential services	14 110	14 524
Indigenous housing	29 145	29 211
<b>TOTAL REPAIRS AND MAINTENANCE GRANTS</b>	<b>43 255</b>	<b>43 735</b>
<b>TOTAL BUDGET SECTOR GRANTS</b>	<b>115 855</b>	<b>73 185</b>

## Repairs and Maintenance Summary

BUDGET SECTOR – REPAIRS AND MAINTENANCE	2011-12 Estimate	2012-13 Budget
	\$000	\$000
Auditor-General's Office	2	2
Northern Territory Electoral Commission	7	7
Ombudsman's Office	2	5
Department of the Chief Minister	333	333
Department of the Legislative Assembly	2 443	2 443
Northern Territory Police, Fire and Emergency Services	9 288	7 888
Northern Territory Treasury	26	26
Department of Business and Employment	1 220	1 220
Data Centre Services	21	22
Department of Education and Training	33 099	33 758
Department of Housing, Local Government and Regional Services	23 513	26 813
Office of the Commissioner for Public Employment	9	16
Department of Health	22 118	22 008
Department of Children and Families	119	138
Department of Resources	3 934	3 934
Department of Justice	4 204	4 204
Aboriginal Areas Protection Authority	5	5
Tourism NT	17	18
Department of Natural Resources, Environment, the Arts and Sport	15 462	12 068
Territory Wildlife Parks	2 180	677
Department of Lands and Planning		
Infrastructure development	7 586	7 841
National Network	22 189	20 919
Territory Roads	100 936	63 945
Land Development Corporation	185	643
Darwin Port Corporation	6 049	5 794
Department of Construction and Infrastructure	2 251	2 251
<b>TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE</b>	<b>257 198</b>	<b>216 978</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	70
REPAIRS AND MAINTENANCE	7
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>77</b>
<b>Capital works</b>	
Revoted works from 2011-12	55
Minor new works	55
New works in 2012-13	15
Minor new works	15
<b>Total capital works</b>	<b>70</b>
<b>Total repairs and maintenance</b>	<b>7</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>77</b>

## Ombudsman's Office

	Program \$000
CAPITAL WORKS	2
REPAIRS AND MAINTENANCE	5
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7</b>
<b>Capital works</b>	
Revoted works from 2011-12	1
Minor new works	1
New works in 2012-13	1
Minor new works	1
<b>Total capital works</b>	<b>2</b>
<b>Total repairs and maintenance</b>	<b>5</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7</b>

## Department of the Chief Minister

	Program \$000
CAPITAL WORKS	84 187
REPAIRS AND MAINTENANCE	333
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>84 520</b>
<b>Capital works</b>	
Revoted works from 2011-12	7 932
Minor new works	1 039
<b>Palmerston and Litchfield</b>	
Early works package for the Marine Supply Base	5 000
<b>Darwin</b>	
Darwin Waterfront Precinct – preparatory works for stage 2	1 893
<b>New works in 2012-13</b>	<b>76 255</b>
Minor new works	255
<b>Palmerston and Litchfield</b>	
Connecting essential services such as power, water and sewerage to the Marine Supply Base site	6 000
Construction of the Marine Supply Base, stage 1	70 000
<b>Total capital works</b>	<b>84 187</b>
<b>Total repairs and maintenance</b>	<b>333</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>84 520</b>

## Department of the Legislative Assembly

	Program \$000
CAPITAL WORKS	1 163
REPAIRS AND MAINTENANCE	2 443
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 606</b>
<b>Capital works</b>	
Revoted works from 2011-12	300
Minor new works	300
<b>New works in 2012-13</b>	<b>863</b>
Minor new works	863
<b>Total capital works</b>	<b>1 163</b>
<b>Total repairs and maintenance</b>	<b>2 443</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 606</b>

# Northern Territory Police, Fire and Emergency Services

	Program \$000
<b>CAPITAL WORKS</b>	<b>28 243</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>7 888</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>36 131</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>23 143</b>
Minor new works	389
<b>Central Australia</b>	
Dog Operations Unit kennels expansion <sup>1</sup>	360
Redevelopment of Alice Springs Police Station – relocation of existing tenants from Greatorex building including associated fit out and refurbishment, stage 1	3 900
<b>Barkly</b>	
Tennant Creek Police Station – expand office accommodation, provide new forensic room and refurbish existing station	350
<b>East Arnhem</b>	
<b>Working Future</b>	
Gapuwiyak Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment <sup>1</sup>	6 221
Ramingining Police Station – construct multi-purpose police station, residential housing and visiting officer quarters, communications tower, boat shelter and storage sheds for police, fire fighting and emergency services equipment <sup>1</sup>	7 087
<b>Darwin</b>	
Peter McAulay Centre – expand forensic science laboratory and office accommodation	267
Berrimah Fire Station – new fire station, urban search and rescue equipment storage facility and facilities for Darwin's Emergency Service volunteer unit	2 700
Peter McAulay Centre – 16 training college accommodation units to improve the capacity to deliver training programs <sup>1</sup>	1 198
<b>Across regions</b>	
Working Future – Epenarra and Angurugu police overnight facilities <sup>1</sup>	671
<b>New works in 2012-13</b>	<b>5 100</b>
Minor new works	1 800
<b>East Arnhem</b>	
Working Future – Numbulwar Police Post – permanent sworn officer presence through converting the existing facility to a police station and providing essential services for housing, communications tower, boat shelter and generator	1 500
<b>Across regions</b>	
Working Future – Mt Liebig, Areyonga and Robinson River police overnight facilities <sup>1</sup>	1 800
<b>Total capital works</b>	<b>28 243</b>

	Program \$000
<b>Repairs and maintenance by output</b>	
Community Safety and Crime Prevention	2 073
Response and Recovery Services	1 671
Investigations	1 768
Services to Judicial Process	1 013
Road Safety Services	566
Fire Prevention and Response Management	708
Emergency Services	89
<b>Total repairs and maintenance</b>	<b>7 888</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>36 131</b>
1 Commonwealth funding provided for these projects	

## Northern Territory Treasury

	Program \$000
<b>CAPITAL WORKS</b>	<b>218</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>26</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>244</b>
<b>Capital works</b>	
Revoted works from 2011-12	170
Minor new works	170
<b>New works in 2012-13</b>	<b>48</b>
Minor new works	48
<b>Total capital works</b>	<b>218</b>
<b>Total repairs and maintenance</b>	<b>26</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>244</b>

## Department of Business and Employment

	Program \$000
CAPITAL WORKS	330
REPAIRS AND MAINTENANCE	1 220
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 550</b>
<b>Capital works</b>	
Revoted works from 2011-12	230
Minor new works	230
<b>New works in 2012-13</b>	<b>100</b>
Minor new works	100
<b>Total capital works</b>	<b>330</b>
<b>Total repairs and maintenance</b>	<b>1 220</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 550</b>

## Data Centre Services

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	22
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>122</b>
<b>Capital works</b>	
Revoted works from 2011-12	4
Minor new works	4
<b>New works in 2012-13</b>	<b>96</b>
Minor new works	96
<b>Total capital works</b>	<b>100</b>
<b>Total repairs and maintenance</b>	<b>22</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>122</b>



## NT Fleet

	Program \$000
<b>CAPITAL WORKS</b>	<b>30</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>26</b>
Minor new works	26
<b>New works in 2012-13</b>	<b>4</b>
Minor new works	4
<b>Total capital works</b>	<b>30</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30</b>

## Department of Education and Training

	Program \$000
<b>CAPITAL WORKS</b>	<b>60 993</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>33 758</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>94 751</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>29 534</b>
Minor new works	4 965
<b>Central Australia</b>	
Acacia Hill School – upgrade existing preschool area and student drop-off area, stage 3	900
Ross Park Primary School – upgrade teaching and learning areas, stage 3	130
<b>Katherine</b>	
Working Future – Ngukurr Trade Training Centre – new training facility to provide for VET programs <sup>1</sup>	3 564
<b>East Arnhem</b>	
Working Future	
Construct a child care centre at Umbakumba <sup>1</sup>	1 824
Groote Eylandt Trade Training Centre – new training facility including classrooms at Angurugu and refurbish kitchen at Alyangula to provide for VET programs <sup>1</sup>	5 288
<b>Top End Rural</b>	
Working Future – West Arnhem College Trade Training Centre – new training facility at Gunbalunya and Jabiru schools to provide for VET programs <sup>1</sup>	2 854
<b>Palmerston and Litchfield</b>	
Palmerston Senior College – upgrade facilities for special education classes, stage 1	1 250
Taminmin College – new special education centre to provide for years 7 to 12	2 750

	Program \$000
<b>Darwin</b>	
Henbury School – expand school facilities for years 7 to 12	2 000
Final works to complete the relocated Namarluk School	414
Fit out of a new re-engagement centre in Malak to provide programs and services to youth disengaged from mainstream education	800
Sanderson Middle School – refurbish classrooms	169
<b>Across regions</b>	
Nation Building and Jobs Plan – Primary Schools for the 21st Century <sup>1</sup>	559
National Solar Schools Program – various schools receiving solar array projects <sup>1</sup>	1 534
Working Future – construct child and family centres at Gunbalanya, Maningrida, Ngukurr and Yuendumu <sup>1</sup>	533
<b>New works in 2012-13</b>	<b>31 459</b>
Minor new works	6 235
<b>Central Australia</b>	
Working Future	
Construct a child care centre at Ntaria <sup>1</sup>	1 871
Walungurru School – replace administration block destroyed by fire with new staff room, storage space and office	1 100
<b>Katherine</b>	
Kintore Street School, primary school infrastructure upgrade – new double classroom early learning centre	1 800
Working Future – Kalkarindji School upgrade, new classroom block of four learning spaces and ablutions	1 600
<b>East Arnhem</b>	
Working Future – Homeland Learning Centre – establish early learning centre on Elcho Island catering for early years	1 000
<b>Palmerston and Litchfield</b>	
Palmerston Senior College – upgrade facilities for special education classes, stage 2	750
<b>Across regions</b>	
National Solar Schools Program – various schools receiving solar array projects <sup>1</sup>	994
Working Future – construct child and family centres at Gunbalanya, Maningrida, Ngukurr and Yuendumu <sup>1</sup>	16 109
<b>Total capital works</b>	<b>60 993</b>
<b>Total repairs and maintenance</b>	<b>33 758</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>94 751</b>

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

# Department of Housing, Local Government and Regional Services

	Program \$000
CAPITAL WORKS	262 821
PROGRAM DELIVERY	3 200
GRANTS	73 185
REPAIRS AND MAINTENANCE	26 813
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>366 019</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>113 594</b>
<b>Public housing – revoted works</b>	<b>5 897</b>
<b>Palmerston and Litchfield</b>	
Bellamack Seniors Village – construct 40 ground level one and two-bedroom units for housing appropriate to seniors' needs <sup>2</sup>	393
<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 – social housing including public housing, transitional and managed accommodation facilities <sup>1</sup>	196
Redevelop existing unit complexes across all regions	1 447
<b>Government employee housing – revoted works</b>	<b>31 127</b>
<b>East Arnhem</b>	
Gove District Hospital – construct six two-bedroom units at Gove District Hospital	1 200
<b>Across regions</b>	
<b>Working Future</b>	
Additional teacher housing in remote locations <sup>1</sup>	6 832
Closing the Gap initiative to construct additional housing in remote locations	6 452
Construct additional housing in remote locations	3 512
Construct and refurbish housing in remote locations under the Office for Aboriginal and Torres Strait Islander Health agreement <sup>1</sup>	5 661
Land servicing in remote locations	1 975
Manage and construct remote housing for health professionals <sup>1</sup>	1 412
Replace existing housing in remote locations	727
Upgrade housing in remote locations	3 356
<b>Indigenous housing and infrastructure – revoted works</b>	<b>76 077</b>
<b>Across regions</b>	
Working Future – Strategic Indigenous Housing and Infrastructure Program including land servicing and essential services infrastructure <sup>2</sup>	76 077

	Program \$000
<b>Other – revoted works</b>	<b>493</b>
Minor new works	493
<b>New works in 2012-13</b>	<b>149 227</b>
<b>Public housing – new works</b>	<b>29 382</b>
Minor new works	12 400
<b>Palmerston and Litchfield</b>	
A Place to Call Home – construct new public housing in Bellamack <sup>2</sup>	4 558
A Place to Call Home – construct new public housing in Zuccoli <sup>2</sup>	6 048
Rosebery – construct seven two-bedroom units	2 376
<b>Across regions</b>	
Redevelop existing unit complexes across all regions	4 000
<b>Government employee housing – new works</b>	<b>8 100</b>
Minor new works	1 100
<b>Across regions</b>	
Working Future	
Construct additional housing in remote locations	3 000
Land servicing in remote locations	1 000
Upgrade housing in remote locations	3 000
<b>Indigenous housing and infrastructure – new works</b>	<b>111 495</b>
<b>Across regions</b>	
Working Future – Strategic Indigenous Housing and Infrastructure Program including land servicing and essential services infrastructure <sup>2</sup>	111 495
<b>Other – new works</b>	<b>250</b>
Minor new works	250
<b>Total capital works</b>	<b>262 821</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>37 974</b>
Working Future	
Lajamanu – water supply upgrades	3 000
Maningrida – water supply upgrades	1 800
Ntaria – water supply upgrades	2 200
Minor new works	16 450
Repairs and maintenance	14 524

	Program \$000
<b>Indigenous housing</b>	<b>29 211</b>
Repairs and maintenance	29 211
<b>Municipal and essential services</b>	<b>5 000</b>
Essential services to outstations	5 000
<b>Other</b>	<b>1 000</b>
Closing the Gap – community infrastructure grants	1 000
<b>Total grants</b>	<b>73 185</b>
<hr/>	
<b>Repairs and maintenance</b>	
Public housing	22 762
Government employee housing	3 951
Office accommodation	100
<b>Total repairs and maintenance</b>	<b>26 813</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>366 019</b>
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1 Commonwealth funding provided for these projects	
2 Joint funding between the Territory and Commonwealth governments	

## Office of the Commissioner for Public Employment

	Program \$000
<b>CAPITAL WORKS</b>	<b>103</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>16</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>
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<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>102</b>
Minor new works	102
<b>New works in 2012-13</b>	<b>1</b>
Minor new works	1
<b>Total capital works</b>	<b>103</b>
<hr/>	
<b>Total repairs and maintenance</b>	<b>16</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>
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# Department of Health

	Program \$000
<b>CAPITAL WORKS</b>	<b>152 640</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>22 008</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>174 648</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>88 922</b>
Minor new works	4 675
<b>Central Australia</b>	
Alice Springs Hospital	
Fire protection, air-conditioning and remediation	4 557
Relocate and upgrade the Emergency Department <sup>2</sup>	4 673
Upgrade emergency power, water reticulation and electrical systems	4 732
Construction of two eight-bed transitional care facilities for children and adults in Alice Springs	556
<b>Barkly</b>	
Tennant Creek Hospital – fire safety upgrade, stage 4	1 300
<b>Top End Rural</b>	
Working Future – Pirlangimpi Health Centre – construct gender specific consultation rooms, upgrade the emergency room, redesign the reception area and provide handicap-compliant access and amenities	975
<b>Palmerston and Litchfield</b>	
Palmerston Hospital site works – early works package including water and sewerage upgrades and site works <sup>2</sup>	300
<b>Darwin</b>	
Relocation from Darwin Plaza and associated fit-out of Health House	643
Royal Darwin Hospital	
Building 6 – upgrade fire protection systems	375
Construction of a 50-unit patient accommodation complex <sup>1</sup>	5 323
High voltage electrical system, chiller and stand-by power upgrade	37 787
New stand alone generator connected to the main ward block to provide back up for critical transformers	800
Upgrade facilities in support of the National Trauma Centre <sup>2</sup>	203
Upgrades to increase the number of beds in the Emergency Department and Short Stay Unit and to provide an additional two operating theatres <sup>1</sup>	22 023
<b>New works in 2012-13</b>	<b>63 718</b>
Minor new works	3 118
<b>Central Australia</b>	
Alice Springs Hospital – remediation and upgrade of operating theatres and wards	5 000

	Program \$000
Working Future	
Construct a new remote health centre at Ntaria <sup>1</sup>	6 400
Upgrade the health centre at Papunya <sup>1</sup>	1 750
<b>Barkly</b>	
Upgrade the Emergency Department at Tennant Creek Hospital <sup>1</sup>	3 700
Working Future – construct a new remote health centre at Elliott <sup>1</sup>	6 170
<b>Katherine</b>	
Katherine Hospital – construct a 12-room (24-bed) accommodation facility for patients and their carers <sup>1</sup>	7 700
Working Future	
Construct a new remote health centre at Ngukurr <sup>1</sup>	5 930
Upgrade the health centre at Borrooloola	800
<b>East Arnhem</b>	
Gove District Hospital – continuation of fire upgrades	650
Working Future	
Construct a new remote health centre at Galiwin'ku <sup>1</sup>	6 400
Construct a new remote health centre at Milingimbi	4 500
<b>Palmerston and Litchfield</b>	
Palmerston Hospital – construct a hospital in Palmerston, comprising an Emergency Department, up to 60 inpatient beds, theatres and maternity and outpatient services, stage 1 <sup>2</sup>	10 000
<b>Darwin</b>	
Royal Darwin Hospital – complete upgrade of the fire detection system in the main ward block	1 600
<b>Total capital works</b>	<b>152 640</b>
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<b>Repairs and maintenance by output</b>	
Admitted Patient Services	13 790
Non-Admitted Patient Services	3 562
Community Health Services	2 981
Mental Health Services	692
Environmental Health Services	109
Disease Control Services	423
Alcohol and Other Drug Services	451
<b>Total repairs and maintenance</b>	<b>22 008</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>174 648</b>

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

<sup>2</sup> Joint funding between the Territory and Commonwealth governments

## Department of Children and Families

	Program \$000
<b>CAPITAL WORKS</b>	<b>2 880</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>138</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 018</b>
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<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>1 830</b>
Minor new works	160
<b>Palmerston and Litchfield</b>	
Child Protection Service Palmerston office	80
<b>Across Regions</b>	
Working Future – upgrade of safe places in 15 remote communities across the Territory to provide improved and more secure amenities <sup>1</sup>	1 590
<b>New works in 2012-13</b>	<b>1 050</b>
Minor new works	40
<b>Central Australia</b>	
Alice Springs Youth Hub – upgrade the facilities at Anzac Hill campus including a new lift and skate ramp	1 010
<b>Total capital works</b>	<b>2 880</b>
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<b>Total repairs and maintenance</b>	<b>138</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>3 018</b>
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<sup>1</sup> Commonwealth funding provided for these projects



## Department of Resources

	Program \$000
CAPITAL WORKS	1 601
REPAIRS AND MAINTENANCE	3 934
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>5 535</b>
<b>Capital works</b>	
Revoted works from 2011-12	1 267
Minor new works	1 130
<b>Across regions</b>	
Recreational fishing infrastructure – upgrade boat ramps and facilities such as toilets and parking at key sites across the Top End	137
<b>New works in 2012-13</b>	<b>334</b>
Minor new works	334
<b>Total capital works</b>	<b>1 601</b>
<b>Repairs and maintenance by output</b>	
Minerals and Energy	175
Primary Industry	2 663
Fisheries	1 096
<b>Total repairs and maintenance</b>	<b>3 934</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>5 535</b>

## Department of Justice

	Program \$000
<b>CAPITAL WORKS</b>	<b>26 588</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>4 204</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30 792</b>
<hr/>	
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>12 768</b>
Minor new works	1 268
<b>Palmerston and Litchfield</b>	
Darwin Correctional Precinct – headworks for the new correctional facility	11 500
<b>New works in 2012-13</b>	<b>13 820</b>
Minor new works	850
<b>Central Australia</b>	
Alice Springs Correctional Centre	
Construct a 20-bed Supported Accommodation and Program Centre	5 780
Provide new and upgraded infrastructure to support an additional 50 prisoners	4 580
<b>Darwin</b>	
Upgrade the Youth Justice Court in Nichols Place to accommodate holding cells, interview facilities and secure points for pick up and delivery of young people in custody	1 000
<b>Across regions</b>	
Additional beds to support alcohol and other drugs services in Darwin and Alice Springs, as part of the New Era in Corrections	1 610
<b>Total capital works</b>	<b>26 588</b>
<b>Total repairs and maintenance</b>	<b>4 204</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>30 792</b>
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# Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	45
REPAIRS AND MAINTENANCE	5
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TOTAL INFRASTRUCTURE PROGRAM	50
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Capital works	
Revoted works from 2011-12	45
Minor new works	45
Total capital works	45
<hr/>	
Total repairs and maintenance	5
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	50
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## Tourism NT

	Program \$000
CAPITAL WORKS	53
REPAIRS AND MAINTENANCE	18
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>71</b>
<b>Capital works</b>	
Revoted works from 2011-12	40
Minor new works	40
New works in 2012-13	13
Minor new works	13
<b>Total capital works</b>	<b>53</b>
<b>Total repairs and maintenance</b>	<b>18</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>71</b>

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

	Program \$000
CAPITAL WORKS	13 149
REPAIRS AND MAINTENANCE	12 068
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>25 217</b>
<b>Capital works</b>	
Revoted works from 2011-12	9 325
Minor new works	3 583
<b>Central Australia</b>	
Araluen Arts Centre	
Installation of a new chilled-water airconditioning system	700
Solar power generation project	888
<b>Katherine</b>	
Tomato Island campground – construct campground featuring non-powered camping sites for both caravans and tents, a solar-powered ablution block, taps and barbeques, secure parking, waste dump facilities, a small kiosk and manager's residence	1 394
<b>Palmerston and Litchfield</b>	
Howard Springs Nature Park – construct improved walking tracks, biking trails and an adventure playground and upgrade picnic facilities	442
Litchfield National Park – construct the Wangi Visitor Centre facility, a central facility for management services including camp bookings, a kiosk and an outlet for the display and sale of Aboriginal artwork	1 847

	Program \$000
<b>Darwin</b>	
Final works to complete the Defence of Darwin Experience	350
TIO Stadium – completion of upgrades including a new toilet block and corporate area to support AFL matches in the Territory	121
<b>New works in 2012-13</b>	<b>3 824</b>
Minor new works	2 824
<b>Palmerston and Litchfield</b>	
Rural area swimming pool – site works associated with the construction of a 25 metre, eight-lane swimming pool and a children's wet play area, stage 1	1 000
<b>Total capital works</b>	<b>13 149</b>
<hr/>	
<b>Repairs and maintenance by output</b>	
Protected Areas and Conservation	5 360
Natural Resources	1 184
Environment and Heritage	1 060
Arts and Culture	2 715
Sport and Recreation	1 749
<b>Total repairs and maintenance</b>	<b>12 068</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>25 217</b>
<hr/>	

## Territory Wildlife Parks

	Program \$000
<b>CAPITAL WORKS</b>	<b>761</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>677</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 438</b>
<hr/>	
<b>Capital works</b>	
Revoted works from 2011-12	411
Minor new works	411
<b>New works in 2012-13</b>	<b>350</b>
Minor new works	350
<b>Total capital works</b>	<b>761</b>
<b>Total repairs and maintenance</b>	<b>677</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 438</b>
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## Department of Lands and Planning

	Program \$000
CAPITAL WORKS	261 127
PROGRAM DELIVERY	8 000
REPAIRS AND MAINTENANCE	92 705
INFRASTRUCTURE-RELATED	3 755
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>365 587</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>125 128</b>
<b>Infrastructure development – revoted works</b>	<b>40 026</b>
Minor new works	2 044
<b>Central Australia</b>	
Install a cogeneration plant to provide both power and steam at Alice Springs Hospital to reduce energy consumption and associated greenhouse gas emissions	373
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 – Lajamanu airstrip upgrade <sup>2</sup>	4 627
<b>Palmerston and Litchfield</b>	
Electrical headworks at Blaydin Point for the Middle Arm Industrial Precinct	3 200
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	939
Site works at Blaydin Point for the Middle Arm Industrial Precinct	4 800
<b>Darwin</b>	
Cullen Bay pontoon replacement	3 800
Cullen Bay sheet pile wall – major works to sheet pile wall structure	2 350
Green Heart of Darwin – construct fishing platform at Rapid Creek	500
Stokes Hill Wharf restoration	11 549
<b>Across regions</b>	
Level crossing upgrades to improve safety at selected rail crossings	2 344
<b>National Network – revoted works</b>	<b>44 584</b>
<b>Katherine</b>	
Construction of a new high-level bridge at Cullen River on the Stuart Highway <sup>1</sup>	590
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>	5 280
<b>Palmerston and Litchfield</b>	
Completion of the Tiger Brennan Drive extension including the Berrimah Road rail overpass <sup>2</sup>	3 675
<b>Across regions</b>	
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine <sup>1</sup>	4 371

	Program \$000
Construction of road safety infrastructure on targeted sections of the Territory national network <sup>1</sup>	5 140
Continue flood immunity improvements on selected sections of the Territory national network <sup>1</sup>	5 982
Strengthening and widening of targeted sections of the Territory national network <sup>1</sup>	19 546
<b>Territory Roads – revoted works</b>	<b>40 518</b>
<b>Central Australia</b>	
Working Future – Tanami Road – upgrading and sealing of targeted sections to improve accessibility and reduce access disruption to communities	131
<b>Barkly</b>	
Working Future – Sandover Highway – upgrade and seal 7 kilometres to Urapuntja health centre turn-off	96
<b>East Arnhem</b>	
Working Future	
Community, beef and mining roads, Central Arnhem Road – stream crossing upgrades at Goyder River and targeted pavement upgrades <sup>1</sup>	8 545
Umbakumba Road (Groote Eylandt) – upgrade and sealing from Angurugu to Umbakumba <sup>2</sup>	8 666
<b>Top End Rural</b>	
Fog Bay Road – upgrade and seal selected stream crossings	3 565
Strengthening and widening of targeted sections of the Arnhem Highway	194
Working Future – community, beef and mining roads, Port Keats Road	8 257
<b>Palmerston and Litchfield</b>	
Jenkins Road – upgrade and seal, stage 2	140
Litchfield Road – upgrade and seal 6 kilometres, stage 3	1 286
<b>Darwin</b>	
Final works to complete the McMinn Street duplication	752
Tiger Brennan Drive duplication – Dinah Beach Road to Woolner Road	144
Vanderlin Drive duplication – Patterson Street to Mueller Road	2 400
<b>Across regions</b>	
Local tourist roads – targeted upgrade and sealing of Woolianna and Marrakai Station roads	100
Roads to Recovery Program within the Territory on targeted local roads <sup>1</sup>	3 154
Strengthen and widen selected sections of the Territory rural arterial road network	1 116
Urban roads landscaping on selected roads	1 972
<b>New works in 2012-13</b>	<b>135 999</b>
<b>Infrastructure development – new works</b>	<b>53 879</b>
Minor new works	10 879
<b>Central Australia</b>	
Working Future – upgrade and seal existing airstrip at Utopia	2 500

	Program \$000
<b>Barkly</b>	
Working Future – upgrade and seal existing airstrip at Canteen Creek	2 500
<b>Katherine</b>	
Working Future – upgrade and seal existing airstrip at Yarralin	2 500
<b>East Arnhem</b>	
Working Future – upgrade the barge landing and hardstand area at Gapuwiyak, including a concrete pad for refrigerated containers	2 000
<b>Top End Rural</b>	
Working Future – upgrade the hardstand area at Wurrumiyanga (Nguiu) to include raising the level of the site, providing a public receiving of goods area, bulk storage and a shed	2 000
<b>Palmerston and Litchfield</b>	
Middle Arm Industrial Precinct – first stage of water supply headworks	15 500
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	15 000
<b>Darwin</b>	
Green Heart of Darwin – construct a new footpath linking tourist accommodation at the Darwin Airport to the Marrara Stadium	1 000
<b>National Network – new works</b>	<b>33 280</b>
Minor new works	3 280
<b>Across regions</b>	
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine <sup>1</sup>	3 000
Construction of road safety infrastructure on targeted sections of the Territory national network <sup>1</sup>	11 000
Continue flood immunity improvements on selected sections of the Territory national network <sup>1</sup>	6 000
Strengthening and widening of targeted sections of the Territory national network <sup>1</sup>	10 000
<b>Territory Roads – new works</b>	<b>48 840</b>
Minor new works	6 740
<b>Central Australia</b>	
Red Centre Way (Mereenie) – completion of the seal on Namatjira Drive	5 000
Working Future – continuation of the upgrade and seal of the Tanami Road	2 000
<b>East Arnhem</b>	
Working Future – provision of passing opportunities on the Central Arnhem Road	1 500
<b>Top End Rural</b>	
Arnhem Highway – strengthening and widening targeted sections of the Arnhem Highway <sup>2</sup>	4 000
<b>Palmerston and Litchfield</b>	
Howard Springs/Gunn Point Road – duplication of Howard Springs Road from the Stuart Highway to Whitewood Road and associated upgrades including Gunn Point Road <sup>2</sup>	8 500



	Program \$000
<b>Darwin</b>	
Tiger Brennan Drive duplication – Dinah Beach Road to Woolner Road	9 000
Urban arterials – strengthen selected urban arterial roads	2 000
Urban roads landscaping – urban roads landscaping on selected roads	500
<b>Across regions</b>	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads <sup>1</sup>	1 000
Roads to Recovery Program within the Territory on targeted local roads <sup>1</sup>	4 600
Secondary and local roads pavement strengthening – continue existing program of strengthening selected secondary and local roads	1 000
Urban Arterial Traffic Management program	3 000
<b>Total capital works</b>	<b>261 127</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	7 841
National Network	20 919
Territory Roads	63 945
<b>Total repairs and maintenance</b>	<b>92 705</b>
<hr/>	
<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>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>365 587</b>

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

<sup>2</sup> Joint funding between the Territory and Commonwealth governments

# Land Development Corporation

	Program \$000
CAPITAL WORKS	88 923
REPAIRS AND MAINTENANCE	643
INFRASTRUCTURE-RELATED	500
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>90 066</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>23 068</b>
<b>Palmerston and Litchfield</b>	
Casey Street development – provision of a further six blocks of industrial land at the entrance to the East Arm Marine Services Precinct	2 000
Darwin Business Park – North – subdivision works and associated services to create 11 strategically located industrial blocks, stage 2	8 000
Development of a large block of waterfront land for lease to developers	1 986
Muramats Road – subdivision and development of industrial land south of the railway line and to the east of Berrimah Road, stage 1	5 082
Provision of sewer services to the East Arm Marine Services Precinct	6 000
<b>New works in 2012-13</b>	<b>65 855</b>
Minor new works	685
<b>Palmerston and Litchfield</b>	
Common user area – additional hardstand and surfacing works to allow for the expansion of the common user area, stage 3	3 200
Residential development, including the delivery of affordable dwellings approved under the National Rental Affordability Scheme	47 570
Wishart Road development – the development of industrial land in the vicinity of Wishart Road, East Arm to allow for future industrial expansion	14 400
<b>Total capital works</b>	<b>88 923</b>
<b>Total repairs and maintenance</b>	<b>643</b>
<b>Infrastructure-related</b>	
Asset planning studies – strategic asset planning studies for land development	500
<b>Total infrastructure-related</b>	<b>500</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>90 066</b>

# Darwin Port Corporation

	Program \$000
CAPITAL WORKS	15 790
REPAIRS AND MAINTENANCE	5 794
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>21 584</b>
<b>Capital works</b>	
<b>Revoted works from 2011-12</b>	<b>13 790</b>
Minor new works	498
<b>Palmerston and Litchfield</b>	
<b>East Arm Wharf</b>	
Engineering and design works for a new overland conveyor	2 750
Further environmental and safety upgrades to enclose the existing incline conveyor, belt washing system and bulk ore belly trays	2 459
Provide a purpose-built wash down area to capture and channel contaminants into a treatment area to prevent them from entering the harbour and surrounding areas	600
Reclamation of land behind the bulk loading facility to create hardstand	3 916
<b>Darwin</b>	
Charles Point Patches – establishment of a pilot project to address dredgecut stability, land reclamation and environmental studies to create an alternative deep water harbour entry channel	164
Hornibrooks Wharf rehabilitation	736
Provision of a pontoon at Fort Hill Wharf to improve safety access to pilot and cruise vessels	2 388
Refurbishment and fit-out of Fort Hill Wharf building to cater for modern vessel traffic control system and operation centre	279
<b>New works in 2012-13</b>	<b>2 000</b>
Minor new works	2 000
<b>Total capital works</b>	<b>15 790</b>
<b>Total repairs and maintenance</b>	<b>5 794</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>21 584</b>

## Department of Construction and Infrastructure

	Program \$000
CAPITAL WORKS	3 378
PROGRAM DELIVERY	22 000
REPAIRS AND MAINTENANCE	2 251
INFRASTRUCTURE-RELATED	330
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>27 959</b>
<b>Capital works</b>	
Revoted works from 2011-12	2 978
Minor new works	275
<b>Across regions</b>	
Working Future – upgrade existing and construct new cyclone shelters at schools and other government assets across Northern Territory coastal communities	2 703
<b>New works in 2012-13</b>	<b>400</b>
Minor new works	400
<b>Total capital works</b>	<b>3 378</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>27 959</b>

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

## 2012-13 Committal Target Dates for Major Capital Projects

Quarter/Agency/Project	Program
	\$000
<b>1st Quarter, commencing July 2012</b>	
<b>Department of the Chief Minister</b>	
Connecting essential services such as power, water and sewerage to the Marine Supply Base site	6 000
Construction of the Marine Supply Base, stage 1	70 000
<b>Department of Education and Training</b>	
Kintore Street School, primary school infrastructure upgrade – new double classroom early learning centre	1 800
<b>Working Future</b>	
Kalkarindji School upgrade, new classroom block of four learning spaces and ablutions	1 600
Walungurru School – replace administration block destroyed by fire with new staff room, storage space and office	1 100
<b>Department of Housing, Local Government and Regional Services</b>	
A Place to Call Home – construct new public housing in Bellamack	4 558
Public Housing – Rosebery – construct seven two-bedroom units	2 376
<b>Working Future</b>	
Construct additional government employee housing in remote locations	3 000
Strategic Indigenous Housing and Infrastructure Program including land servicing and essential services infrastructure	111 495
Upgrade government employee housing in remote locations	3 000
<b>Department of Health</b>	
Working Future – construct a new remote health centre at Milingimbi	4 500
<b>Department of Lands and Planning</b>	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads	1 000
Construction of new overtaking opportunities at selected sections of the Stuart Highway between Darwin and Katherine	3 000
Construction of road safety infrastructure on targeted sections of the Territory national network	11 000
Continue flood immunity improvements on selected sections of the Territory national network	6 000
Howard Springs/Gunn Point Road – duplication of Howard Springs Road from the Stuart Highway to Whitewood Road and associated upgrades including Gunn Point Road <sup>2</sup>	8 500
Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting	15 000
Roads to Recovery Program within the Northern Territory on targeted local roads	4 600
Secondary and local roads pavement strengthening – continue existing program of strengthening selected secondary and local roads	1 000

(continued)

Quarter/Agency/Project	Program
	\$000
<b>2nd Quarter, commencing October 2012</b>	
<b>Department of Housing, Local Government and Regional Services</b>	
Public Housing – redevelop existing unit complexes across all regions	4 000
<b>Department of Health</b>	
Upgrade the Emergency Department at Tennant Creek Hospital	3 700
<b>Department of Justice</b>	
Upgrade to the Youth Justice Court in Nichols Place to accommodate holding cells, interview facilities and secure points for pick up and delivery of young people in custody	1 000
<b>Department of Lands and Planning</b>	
Arnhem Highway – strengthening and widening targeted sections of the Arnhem Highway	4 000
Middle Arm Industrial Precinct – first stage of water supply headworks	15 500
Strengthening and widening of targeted sections of the Territory national network	10 000
Urban Arterial Traffic Management program	3 000
Urban arterials – strengthen selected urban arterial roads	2 000
Working Future – upgrade the hardstand area at Wurrumiyanga (Nguiu) to include raising the level of the site, providing a public receiving of goods area, bulk storage and a shed	2 000
<b>Land Development Corporation</b>	
Common user area – additional hardstand and surfacing works to allow for the expansion of the common user area, stage 3	3 200
Residential development, including the delivery of affordable dwellings approved under the National Rental Affordability Scheme	47 570
<b>3rd Quarter, commencing January 2013</b>	
<b>Northern Territory Police, Fire and Emergency Services</b>	
Working Future – Mt Liebig, Areyonga and Robinson River police overnight facilities	1 800
<b>Department of Education and Training</b>	
Working Future – construct child and family centres at Gunbalunya, Maningrida, Ngukurr and Yuendumu	16 109
<b>Department of Housing, Local Government and Regional Services</b>	
Working Future – Government employee housing – land servicing in remote locations	1 000
<b>Department of Health</b>	
Katherine Hospital – construct a 12-room (24-bed) accommodation facility for patients and their carers	7 700
Palmerston Hospital – construct a hospital in Palmerston, comprising an Emergency Department, up to 60 inpatient beds, theatres and maternity and outpatient services, stage 1	10 000

(continued)

Quarter/Agency/Project	Program
	\$000
Royal Darwin Hospital – complete upgrade of the fire detection system in the main ward block	1 600
<b>Working Future</b>	
Construct a new remote health centre at Ngukurr	5 930
Construct a new remote health centre at Ntaria	6 400
<b>Department of Children and Families</b>	
Alice Springs Youth Hub – upgrade the facilities at Anzac Hill campus including a new lift and skate ramp	1 010
<b>Department of Justice</b>	
Additional beds to support alcohol and other drugs services in Darwin and Alice Springs, as part of the New Era of Corrections	1 610
<b>Alice Springs Correctional Centre</b>	
Construct a 20-bed Supported Accommodation and Program Centre	5 780
Provide new and upgraded infrastructure to support an additional 50 prisoners	4 580
<b>4th Quarter, commencing April 2013</b>	
<b>Northern Territory Police, Fire and Emergency Services</b>	
Working Future – Numbulwar Police Post – permanent sworn officer presence through converting the existing facility to a police station and providing essential services for housing, communications tower, boat shelter and generator	1 500
<b>Department of Education and Training</b>	
<b>Working Future</b>	
Construct a child care centre at Ntaria	1 871
Homeland Learning Centre – establish early learning centre on Elcho Island catering for early years	1 000
<b>Department of Housing, Local Government and Regional Services</b>	
A Place to Call Home – construct new public housing in Zuccoli	6 048
<b>Department of Health</b>	
Alice Springs Hospital – remediation and upgrade of operating theatres and wards	5 000
<b>Working Future</b>	
Construct a new remote health centre at Elliot	6 170
Construct a new remote health centre at Galiwin'ku	6 400
Upgrade the health centre at Papunya	1 750
<b>Department of Natural Resources, Environment, the Arts and Sport</b>	
Rural area swimming pool – site works associated with the construction of a 25 metre, eight-lane swimming pool and a children's wet play area, stage 1	1 000

(continued)



Quarter/Agency/Project	Program
	\$000
<b>Department of Lands and Planning</b>	
Green Heart of Darwin – construct a new footpath linking tourist accommodation at the Darwin Airport to the Marrara Stadium	1 000
Red Centre Way (Mereenie) – completion of the seal on Namatjira Drive	5 000
Tiger Brennan Drive duplication – Dinah Beach Road to Woolner Road	9 000
<b>Working Future</b>	
Continuation of the upgrade and seal of the Tanami Road	2 000
Provision of passing opportunities on the Central Arnhem Road	1 500
Upgrade and seal existing airstrip at Canteen Creek	2 500
Upgrade and seal existing airstrip at Utopia	2 500
Upgrade and seal existing airstrip at Yarralin	2 500
Upgrade the barge landing and hardstand area at Gapuwiyak, including a concrete pad for refrigerated containers	2 000
<b>Land Development Corporation</b>	
Wishart Road development – the development of industrial land in the vicinity of Wishart Road, East Arm to allow for future industrial expansion	14 400



## Appendix 1: Power and Water Corporation

	Program \$000
CAPITAL WORKS	293 577
REPAIRS AND MAINTENANCE	86 792
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>380 369</b>
<b>Significant Capital Works Projects<sup>1</sup></b>	
Channel Island Power Station	93 090
Larrakeyah outfall closure	52 835
Darwin City zone substation	39 900
Leanyer/Sanderson augmentation	37 600
Katherine Power Station	28 335
McMinns zone substation	27 000
Tennant Creek Power Station	26 630
Norris Bell zone substation	24 600
Leanyer zone substation	23 540
Palmerston – pump station, mains and tank	22 000

<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 <i>Government Owned Corporations Act</i> and is not included in the budget sector due to its commercial nature. Power and Water Corporation is the Territory's only government owned corporation.
Infrastructure Program	The Infrastructure Program is the amalgamation of capital works, capital grants, repairs and maintenance, and infrastructure-related expenses. It represents the Territory Government's total commitments to the construction and maintenance of assets across the Territory (including both Government and non-government owned assets).
Infrastructure-Related Expenses	Infrastructure-related expenses are operational costs that directly relate to the Infrastructure Program. These expenses cover items such as strategic infrastructure planning and programs of low value projects that individually do not classify as assets (for example, signage and landscaping).

<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 2012-13 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 that are not completed at the end of the financial year are revoted into the new budget year. These incomplete portions of projects are referred to as revoted works and are distinct from new works, which are new projects included in the Infrastructure Program in the budget year.</p>