The Infrastructure Program  
2014-15

Budget Paper No. 4

Contents

Introduction 1

Summary Tables 9

Total Infrastructure Payments 11

2013-14 Capital Works and Estimated Capital Expenditure 12

2014-15 Capital Works and Estimated Capital Expenditure 13

Capital Works Summary 14

Grants Summary 15

Repairs and Maintenance Summary 16

Program Details by Agency 17

Auditor-General’s Office 18

Northern Territory Electoral Commission 18

Ombudsman’s Office 18

Department of the Chief Minister 19

Department of the Legislative Assembly 19

Darwin Port Corporation 20

Land Development Corporation 21

Northern Territory Police, Fire and Emergency Services 23

Department of Treasury and Finance 24

Department of Business 24

Department of Corporate and Information Services 25

NT Fleet 25

Data Centre Services 26

Department of the Attorney-General and Justice 26

Office of the Commissioner for Public Employment 27

Department of Children and Families 27

Department of Correctional Services 28

Department of Health 29

Top End Health Service 30

Central Australia Health Service 31

Department of Education 32

Department of Lands, Planning and the Environment 34

Department of Primary Industry and Fisheries 35

Department of Mines and Energy 36

Department of Land Resource Management 36

Department of Housing 37

Tourism NT 38

Department of Sport, Recreation and Racing 39

Department of Arts and Museums 39

Department of Transport 40

Department of Infrastructure 43

Department of Community Services 44

Parks and Wildlife Commission of the Northern Territory 44

Territory Wildlife Parks 45

Aboriginal Areas Protection Authority 45

Committal Target Dates for Major Capital Projects 47

Appendix 1: Power and Water Corporation 53

Appendix 2: Indigenous Essential Services 53

Appendix 3: Explanatory Terms 54

Introduction

Budget Paper No. 4 details the Territory’s infrastructure program for 2014‑15. The program details comprise capital works, capital grants, repairs and maintenance and infrastructure‑related payments for all Territory budget sector agencies and summary information for PWC.

The 2014‑15 infrastructure program underpins the Northern Territory Government’s priority of developing Northern Australia to create economic opportunities for Territorians. Total infrastructure payments will be $1.14 billion in 2014‑15, consistent with 2013‑14, and remaining higher than the average infrastructure spending over the past ten years.

The 2014‑15 infrastructure program focuses on improving transport networks across the Territory by investing $408 million to build new and upgrade existing roads and transport assets. The program also includes $135 million for projects to accelerate the release of residential, commercial and industrial land, as well as infrastructure upgrades to facilitate the future release of land.

In partnership with the Commonwealth, the 2014‑15 infrastructure program continues the strong investment in remote Indigenous housing with $122.8 million to build new houses and upgrade existing houses in remote communities. In addition, new and upgraded health clinics and police facilities continue to be progressed in 2014‑15, along with the Government’s program to construct new education-related infrastructure to meet demand and improve access to education.

Investment in the Power and Water Corporation (PWC) is estimated at $276 million in 2014‑15.

Total Infrastructure Program and Payments

In 2014‑15, the Territory’s total Capital Works Program is $929 million, with associated capital works cash of $566 million. Total infrastructure payments for 2014‑15, which include PWC’s payments, are estimated to be $1.14 billion and include $799 million for capital projects, $335 million for repairs and maintenance and $6 million for infrastructure-related expenses.

At $1.14 billion, total infrastructure payments are expected to be $11 million less than 2013‑14 and will continue to decrease over the forward estimates as private sector investment associated with major projects steps up.

Table 1: Total Infrastructure Payments

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2013-14 | |  | 2014‑15 | |
|  | Program | Cash |  | Program | Cash |
|  | $M | $M |  | $M | $M |
| BUDGET SECTOR |  |  |  |  |  |
| Capital works | 912 | 577 |  | 929 | 566 |
| Grants |  | 82 |  |  | 73 |
| Repairs and maintenance |  | 208 |  |  | 219 |
| Infrastructure-related payments |  | 4 |  |  | 6 |
| TOTAL BUDGET SECTOR |  | 871 |  |  | 864 |
|  |  |  |  |  |  |
| GOVERNMENT OWNED CORPORATIONS | |  |  |  |  |
| Power and Water Corporation |  |  |  |  |  |
| Capital works |  | 200 |  |  | 195 |
| Repairs and maintenance |  | 80 |  |  | 81 |
| TOTAL GOVERNMENT OWNED CORPORATIONS | | 280 |  |  | 276 |
| TOTAL INFRASTRUCTURE PAYMENTS |  | 1 151 |  |  | 1 140 |

Capital Works for the Budget Sector

The 2014‑15 Capital Works Program for the Budget is $929 million, $17 million higher than the 2013-14 Capital Program of $912 million. Cash allocated to progressing capital projects has reduced slightly from 2013-14, consistent with the Government’s counter-cyclical approach to reduce public investment when private investment is strengthening as major construction projects continue. However the proportion of Territory funding has increased from 64 per cent in 2013‑14 to 71 per cent in 2014-15.

The revote out of 2014‑15 is expected to be $363 million, which is higher than the $335 million revote out of 2013-14 and is the result of several large projects with a construction timeframe expected to span a number of years.

The 2014‑15 Capital Works Program incorporates a number of significant Territory-funded projects, including:

* $135.5 million for land release projects across the Territory;
* $117.2 million for Territory roads;
* $11.6 million, including a $3 million contribution from INPEX, for the Northern Territory Open Education Centre, a new innovative teaching and learning facility; and
* $7.5 million for boardwalks.

Projects by Functional Category

Table 2 summarises major projects by functional category. Investment for roads and transport is a focus in 2014‑15 at $326.4 million, or 35.1 per cent of the program. Housing investment remains high at $180.5 million, or 19.4 per cent of the program, with health contributing $160.4 million (17.3 per cent) and economic and community infrastructure at $139.4 million (15 per cent). Projects that support regional development across the Territory are incorporated within functional categories.

Table 2: Major Capital Works Projects by Functional Category

|  |  |  |
| --- | --- | --- |
|  | Capital Works | |
|  | $M | % |
| Total capital works – Budget sector |  |  |
| Roads and transport | 326.4 | 35.1 |
| Housing and related works | 180.5 | 19.4 |
| Health | 160.4 | 17.3 |
| Economic and community infrastructure | 139.4 | 15.0 |
| Education | 49.1 | 5.3 |
| Community safety | 45.8 | 4.9 |
| Lifestyle and environment | 27.7 | 3.0 |
| Total Budget sector | 929.3 | 100.0 |

Roads and Transport

The 2014‑15 Capital Works Program provides $326.4 million for roads, airstrips, barge landings and the Port of Darwin, including $265.9 million for new projects and $60.5 million for revoted works.

A number of large multi-year roads projects will continue into 2014‑15, including $45 million for six priority projects on the regional road network as part of the Regional Roads Productivity Package to be delivered in partnership with the Commonwealth, further duplication of Tiger Brennan Drive and upgrades to existing regional airstrips.

Major new projects in 2014‑15 include:

* Tiger Brennan Drive duplication from the Darwin central business district (CBD) to Berrimah Road ($83 million);
* strategic economic development roads ($30 million);
* national network upgrades ($17 million), including flood immunity works to the Victoria Highway;
* improving Outback Way roads ($7.3 million);
* duplicating Roystonea Avenue between Temple Terrace and Gurd Street, including intersection upgrades ($5.5 million); and
* upgrading the intersection at Larapinta Drive and Lovegrove Drive ($3 million).

Housing and Related Works

The 2014‑15 Capital Works Program for housing invests $180.5 million to construct new and refurbish existing housing in remote and urban areas. Grants of $19.5 million bring the total investment to $200 million.

Significant investment continues to be provided by both the Territory and Commonwealth governments for remote housing through the National Partnership agreements on Remote Indigenous Housing and Stronger Futures in the Northern Territory. The 2014‑15 program includes $122.8 million to construct new housing and upgrade existing housing in remote Indigenous communities. The program is lower than 2013-14 reflecting the timing of Commonwealth payments and associated activities.

Table 3: Capital Works Projects by Category – Housing

|  |  |
| --- | --- |
|  | Total Program |
|  | $M |
| Category |  |
| Remote Indigenous housing | 122.8 |
| Government employee housing | 33.1 |
| Public housing | 24.3 |
| Other | 0.3 |
| Total | 180.5 |

The public housing program continues targeted programs to repair, refurbish and upgrade existing stocks across the Territory to improve the amenity of public housing stock in urban areas. The delivery of government services in remote communities is supported by continued investment in government employee housing.

Health

Hospital upgrades, works on new and expanded alcohol rehabilitation facilities and the construction of new, and upgrades to existing, remote health centres has resulted in infrastructure investment totalling $160.4 million in 2014‑15 for the health capital program.

Works continue at Alice Springs Hospital ($35.1 million), Gove District Hospital ($15.3 million) and Royal Darwin Hospital ($34.7 million). There is also continued funding for construction of, and upgrades to, remote health centres, including Kaltukatjara, Papunya, Canteen Creek, Elliott, Ngukurr, Galiwin’ku, Numbulwar and Maningrida. New projects for 2014‑15 include:

* the refurbishment of Royal Darwin Hospital’s paediatric wards ($11.9 million);
* construction of a new remote health centre at Robinson River and an upgrade at Titjikala ($8 million);
* construction of a multidisciplinary teaching and training facility at Alice Springs Hospital ($5.2 million);
* preliminary planning and construction works for the new Palmerston Regional Hospital ($5 million); and
* replacement of the emergency department airconditioning plant at Katherine Hospital ($1.9 million).

Economic and Community Infrastructure

A 2014‑15 program for economic and community infrastructure of $139.4 million recognises the significant investment in both residential and commercial land release across the Territory. Significant residential land release projects include:

* Palmerston East and bringing forward new releases in Berrimah Farm and Palmerston North ($44.9 million);
* Kilgariff development ($6.3 million); and
* infrastructure projects to facilitate land release in regional areas ($19.7 million).
* New and ongoing projects that support the development of industrial land and associated works in 2014‑15 include:
* development of industrial land to support expansion of the Wishart Road Industrial Precinct ($8.1 million);
* construction of 7 hectares of land to create five industrial lots adjoining Muramats Road in East Arm ($6.3 million);
* works to allow for further subdivisions at Darwin Business Park ($6 million); and
* subdivision works and associated services to create 11 strategically located industrial blocks at Darwin Business Park North ($5.1 million).

Education

The 2014‑15 program for education invests $49.1 million to continue to deliver trade training centres and school upgrades.

New projects for 2014‑15 include:

* the Northern Territory Open Education Centre – new innovative teaching and learning facility, including front entry to the Darwin High School campus ($11.6 million);
* constructing accommodation facilities to provide remote students improved access to secondary education ($5 million); and
* extending Rosebery Preschool to provide additional places ($1.2 million).
* Community Safety
* Investment of $45.8 million for community safety is included in the 2014‑15 Capital Works Program and continues work to expand and upgrade police, corrections and justice facilities. Ongoing projects for 2014‑15 include:
* continued works to deliver multipurpose police stations at Arlparra and Yuendumu ($14.2 million);
* expansion of police facilities in Alice Springs ($9 million); and
* increased and upgraded courts capacity in Alice Springs and Darwin ($4 million).

Lifestyle and Environment

The 2014‑15 Capital Works Program for lifestyle and environment invests $27.7 million, including:

* new and continued upgrades to the Hidden Valley Motor Sports Complex ($9.1 million);
* constructing a boardwalk along the base of the Darwin City Esplanade ($5 million);
* building a tourism boardwalk in Alice Springs ($2.5 million); and
* constructing two barrages on the Mary River as part of the floodplain protection initiative ($2.5 million).

Remote Communities and Regional Development

The Territory Government continues to support economic development and improved outcomes in remote and regional communities by investing in infrastructure to improve the amenity of public facilities such as schools, health centres and transport assets, and to support service delivery in the bush.

The construction of new and upgraded housing in remote areas as part of the Remote Indigenous Housing project continues in 2014‑15. Work on regional roads, health centres and transport assets is also progressing, with a number of new projects committed on the 2014‑15 program.

* + About 42 per cent of the 2014‑15 Capital Works Program is allocated to improving infrastructure in remote communities. A further $73 million will be made available as infrastructure grants comprising:
  + Indigenous essential services ($33 million);
  + Indigenous housing ($20 million);
  + strategic regional economic infrastructure ($10 million);
  + Ilpeye Ilpeye project ($6 million); and
  + essential services to outstations ($4 million).

Table 4: Remote Communities and Regional Development Infrastructure Program by Functional Category

|  |  |  |  |
| --- | --- | --- | --- |
|  | Capital  Works | Infrastructure Grants | Total |
|  | $M | $M | $M |
| Remote communities and regional development by function | | |  |
| Housing and related works | 154.8 | 62.4 | 217.2 |
| Roads and transport | 106.1 |  | 106.1 |
| Health | 62.7 |  | 62.7 |
| Economic and community infrastructure | 23.5 | 10.0 | 33.5 |
| Education | 21.2 |  | 21.2 |
| Community safety | 18.2 |  | 18.2 |
| Lifestyle and environment | 2.5 |  | 2.5 |
| Total | 389.0 | 72.4 | 461.4 |

Minor New Works and Capital Grants

Minor new works planned for 2014‑15 total $75.6 million. The minor new works program is made up of $64.5 million in new projects and $11.1 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 $37.6 million in 2014‑15, with the major components of expenditure being for essential services infrastructure to remote communities ($17.2 million) and strategic regional economic infrastructure ($10 million).

Repairs and Maintenance

Repairs and maintenance has increased across the Budget sector, continuing the Government’s $100 million commitment over four years to maintain Territory assets and support small to medium-sized businesses.

In 2014‑15, a total of $219 million is provided for repairs and maintenance, compared to $208 million in 2013-14. The 2014‑15 increase includes additional funding for health, education and national road network repairs and maintenance projects. In 2014‑15, the significant repairs and maintenance allocations are:

* Territory roads ($56 million);
* schools and education facilities ($35 million);
* hospital and health facilities ($30 million);
* national network ($25 million);
* public and government employee housing ($24 million); and
* sport, parks and arts facilities ($11 million).

Repairs and maintenance grants of $34.8 million in 2014‑15 are also provided for Indigenous housing ($19.5 million) and Indigenous essential services ($15.3 million).

Infrastructure-Related Expenses

The infrastructure-related expenses, at $6 million, are to fund strategic asset planning studies, master plans 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 2014‑15 is $195 million, with a further $81 million committed for repairs and maintenance. Significant Power and Water Corporation projects in 2014‑15 are included in Appendix 1 of this Budget Paper.

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 2013-14 and 2014‑15. 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 2013-14 and 2014‑15 are categorised into five sections:

* Darwin Port Corporation;
* Land Development Corporation;
* Department of Housing;
* Department of Transport; and
* Department of 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;

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 2013-14 and 2014‑15.

Grants Summary – provides a list of capital grants and repairs and maintenance grants made 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 2013-14 and 2014‑15 repairs and maintenance expenses directly recorded by the agency.

Program Details by Agency – provides details of each agency’s 2014‑15 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 2014‑15 infrastructure program components.

Appendix 2: Indigenous Essential Services – provides details of capital works projects to be undertaken as part of the Indigenous Essential Services program.

Appendix 3: 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.

Summary Tables

Total Infrastructure Payments

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2013-14 | |  | 2014-15 | |
|  | Program | Cash |  | Program | Cash |
|  | $M | $M |  | $M | $M |
| BUDGET SECTOR |  |  |  |  |  |
| Capital works | 912 | 577 |  | 929 | 566 |
| Grants |  |  |  |  |  |
| Capital grants |  | 34 |  |  | 38 |
| Repairs and maintenance grants |  | 48 |  |  | 35 |
| Total grants |  | 82 |  |  | 73 |
| Repairs and maintenance |  | 208 |  |  | 219 |
| Infrastructure-related |  |  |  |  |  |
| Asset planning and delivery |  | 4 |  |  | 6 |
| Total infrastructure-related payments |  | 4 |  |  | 6 |
| TOTAL BUDGET SECTOR |  | 871 |  |  | 864 |
| GOVERNMENT OWNED CORPORATIONS |  |  |  |  |  |
| Power and Water Corporation |  |  |  |  |  |
| Capital works |  | 200 |  |  | 195 |
| Repairs and maintenance |  | 80 |  |  | 81 |
| TOTAL GOVERNMENT OWNED CORPORATIONS |  | 280 |  |  | 276 |
| TOTAL INFRASTRUCTURE PAYMENTS |  | 1 151 |  |  | 1 140 |

2013-14 Capital Works and Estimated Capital Expenditure

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| BUDGET SECTOR – CAPITAL WORKS | Revote In | Minor New Works | Major New Works | Total Capital Works | Cash | Revote Out |
|  | $M | $M | $M | $M | $M | $M |
| Darwin Port Corporation |  |  |  |  |  |  |
| Darwin Port Corporation | 10.2 | 1.6 | 0.0 | 11.9 | 7.1 | 4.8 |
| Total Darwin Port Corporation | 10.2 | 1.6 | 0.0 | 11.9 | 7.1 | 4.8 |
| Land Development Corporation |  |  |  |  |  |  |
| Land Development Corporation | 10.0 | 0.1 | 13.4 | 23.6 | 8.9 | 14.7 |
| Total Land Development Corporation | 10.0 | 0.1 | 13.4 | 23.6 | 8.9 | 14.7 |
| Department of Housing |  |  |  |  |  |  |
| Public housing | 15.7 | 8.0 | 3.0 | 26.6 | 17.8 | 8.9 |
| Government employee housing | 37.8 | 0.4 | 10.8 | 48.9 | 29.7 | 19.2 |
| Indigenous housing | 100.2 | 0.0 | 44.7 | 144.8 | 116.2 | 28.6 |
| Total Department of Housing | 153.6 | 8.4 | 58.4 | 220.4 | 163.7 | 56.7 |
| Department of Transport |  |  |  |  |  |  |
| National network | 37.1 | 2.6 | 29.4 | 69.1 | 50.3 | 18.8 |
| Territory roads | 69.4 | 5.2 | 63.0 | 137.6 | 113.3 | 24.4 |
| Total Department of Transport | 106.5 | 7.8 | 92.4 | 206.7 | 163.6 | 43.1 |
| Department of Infrastructure |  |  |  |  |  |  |
| Infrastructure development | 232.4 | 32.2 | 185.3 | 449.9 | 233.8 | 216.1 |
| Total Department of Infrastructure | 232.4 | 32.2 | 185.3 | 449.9 | 233.8 | 216.1 |
| TOTAL BUDGET SECTOR – CAPITAL WORKS | 512.7 | 50.1 | 349.6 | 912.4 | 577.0 | 335.4 |

2014-15 Capital Works and Estimated Capital Expenditure

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| BUDGET SECTOR – CAPITAL WORKS | Revote In | Minor New Works | Major New Works | Total Capital Works | Cash | Revote Out |
|  | $M | $M | $M | $M | $M | $M |
| Darwin Port Corporation |  |  |  |  |  |  |
| Darwin Port Corporation | 4.8 | 2.5 | 0.0 | 7.3 | 2.5 | 4.8 |
| Total Darwin Port Corporation | 4.8 | 2.5 | 0.0 | 7.3 | 2.5 | 4.8 |
| Land Development Corporation |  |  |  |  |  |  |
| Land Development Corporation | 14.7 | 0.0 | 28.7 | 43.4 | 28.2 | 15.2 |
| Total Land Development Corporation | 14.7 | 0.0 | 28.7 | 43.4 | 28.2 | 15.2 |
| Department of Housing |  |  |  |  |  |  |
| Public housing | 8.9 | 12.4 | 3.0 | 24.3 | 13.1 | 11.2 |
| Government employee housing | 19.2 | 1.1 | 12.8 | 33.1 | 19.7 | 13.4 |
| Indigenous housing | 28.6 | 0.0 | 94.2 | 122.8 | 94.2 | 28.6 |
| Total Department of Housing | 56.7 | 13.5 | 110.0 | 180.3 | 127.0 | 53.2 |
| Department of Transport |  |  |  |  |  |  |
| National network | 18.8 | 3.3 | 17.0 | 39.1 | 30.4 | 8.7 |
| Territory roads | 24.4 | 6.8 | 226.3 | 257.5 | 134.3 | 123.1 |
| Total Department of Transport | 43.1 | 10.2 | 243.3 | 296.6 | 164.7 | 131.8 |
| Department of Infrastructure |  |  |  |  |  |  |
| Infrastructure development | 216.1 | 38.3 | 147.4 | 401.8 | 243.9 | 157.8 |
| Total Department of Infrastructure | 216.1 | 38.3 | 147.4 | 401.8 | 243.9 | 157.8 |
| TOTAL BUDGET SECTOR – CAPITAL WORKS | 335.4 | 64.5 | 529.4 | 929.3 | 566.4 | 362.9 |

Capital Works Summary

|  |  |  |
| --- | --- | --- |
| BUDGET SECTOR – CAPITAL WORKS BY AGENCY | 2013-14 Estimate | 2014-15 Budget |
|  | $000 | $000 |
| Northern Territory Electoral Commission |  | 70 |
| Ombudsman’s Office |  | 2 |
| Department of the Chief Minister | 2 429 | 1 412 |
| Department of the Legislative Assembly | 927 | 1 163 |
| Darwin Port Corporation | 54 625 | 8 142 |
| Land Development Corporation | 23 569 | 43 389 |
| Northern Territory Police, Fire and Emergency Services | 47 765 | 31 361 |
| Department of Treasury and Finance | 1 |  |
| Department of Business | 48 | 165 |
| Department of Corporate and Information Services | 3 694 | 7 265 |
| NT Fleet | 19 | 30 |
| Data Centre Services | 100 | 100 |
| Department of the Attorney-General and Justice | 1 968 | 2 250 |
| Office of the Commissioner for Public Employment |  | 103 |
| Department of Children and Families | 831 | 200 |
| Department of Correctional Services | 16 702 | 8 349 |
| Department of Health | 61 455 | 57 498 |
| Top End Health Service | 66 133 | 66 817 |
| Central Australia Health Service | 33 012 | 36 123 |
| Department of Education | 70 597 | 49 072 |
| Department of Lands, Planning and the Environment | 53 017 | 92 507 |
| Department of Primary Industry and Fisheries | 2 317 | 2 444 |
| Department of Mines and Energy | 633 | 80 |
| Department of Land Resource Management | 338 | 2 850 |
| Department of Housing | 220 709 | 180 514 |
| Tourism NT | 533 | 553 |
| Department of Sport, Recreation and Racing | 5 907 | 9 934 |
| Department of Arts and Museums | 1 298 | 1 040 |
| Department of Transport |  |  |
| Transport assets | 27 784 | 22 575 |
| National network | 69 075 | 39 097 |
| Territory roads | 137 637 | 257 475 |
| Department of Infrastructure | 1 705 | 619 |
| Department of Community Services |  | 250 |
| Parks and Wildlife Commission of the Northern Territory | 6 856 | 5 048 |
| Territory Wildlife Parks | 714 | 761 |
| TOTAL BUDGET SECTOR CAPITAL WORKS | 912 398 | 929 258 |

Grants Summary

|  |  |  |
| --- | --- | --- |
| BUDGET SECTOR – GRANTS | 2013-14 Estimate | 2014-15 Budget |
|  | $000 | $000 |
| CAPITAL GRANTS |  |  |
| Essential services to outstations | 4 000 | 4 000 |
| Ilpeye Ilpeye project | 3 404 | 6 376 |
| Indigenous essential services | 16 779 | 17 198 |
| Strategic regional economic infrastructure | 10 000 | 10 000 |
| TOTAL CAPITAL GRANTS | 34 183 | 37 574 |
| REPAIRS AND MAINTENANCE GRANTS |  |  |
| Indigenous essential services | 14 915 | 15 339 |
| Indigenous housing | 33 205 | 19 513 |
| TOTAL REPAIRS AND MAINTENANCE GRANTS | 48 120 | 34 852 |
| TOTAL BUDGET SECTOR GRANTS | 82 303 | 72 426 |
|  |  |  |

Repairs and Maintenance Summary

|  |  |  |
| --- | --- | --- |
| BUDGET SECTOR – REPAIRS AND MAINTENANCE | 2013-14 Estimate | 2014-15 Budget |
|  | $000 | $000 |
| Auditor-General’s Office | 2 | 2 |
| Northern Territory Electoral Commission | 6 | 6 |
| Ombudsman’s Office | 4 | 4 |
| Department of the Chief Minister | 531 | 428 |
| Department of the Legislative Assembly | 2 647 | 2 314 |
| Darwin Port Corporation | 3 978 | 4 063 |
| Land Development Corporation | 335 | 335 |
| Northern Territory Police, Fire and Emergency Services | 7 808 | 8 373 |
| Department of Treasury and Finance | 22 | 22 |
| Department of Business | 811 | 811 |
| Department of Corporate and Information Services | 364 | 329 |
| Data Centre Services | 22 | 22 |
| Department of the Attorney-General and Justice | 2 608 | 2 259 |
| Office of the Commissioner for Public Employment | 10 | 10 |
| Department of Children and Families | 314 | 409 |
| Department of Correctional Services | 2 989 | 2 467 |
| Department of Health | 1 286 | 393 |
| Top End Health Service | 14 873 | 25 964 |
| Central Australia Health Service | 3 349 | 3 996 |
| Department of Education | 28 530 | 34 877 |
| Department of Lands, Planning and the Environment | 3 376 | 3 184 |
| Department of Primary Industry and Fisheries | 3 869 | 3 478 |
| Department of Mines and Energy | 195 | 215 |
| Department of Land Resource Management | 1 189 | 1 124 |
| Department of Housing | 34 262 | 24 262 |
| Tourism NT | 22 | 20 |
| Department of Sport, Recreation and Racing | 3 019 | 2 382 |
| Department of Arts and Museums | 3 354 | 2 847 |
| Department of Transport |  |  |
| Transport assets | 5 482 | 5 193 |
| National network | 18 350 | 25 120 |
| Territory roads | 56 092 | 56 092 |
| Department of Infrastructure | 2 839 | 2 508 |
| Parks and Wildlife Commission of the Northern Territory | 5 250 | 5 004 |
| Territory Wildlife Parks | 677 | 677 |
| Aboriginal Areas Protection Authority | 4 | 4 |
| TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE | 208 469 | 219 194 |

Program Details by Agency

Auditor-General’s Office

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

Northern Territory Electoral Commission

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 70 |
| REPAIRS AND MAINTENANCE | 6 |
| TOTAL INFRASTRUCTURE PROGRAM | 76 |
| Capital works |  |
| New works in 2014-15 | 70 |
| Minor new works | 70 |
| Total capital works | 70 |
| Total repairs and maintenance | 6 |
| TOTAL INFRASTRUCTURE PROGRAM | 76 |

Ombudsman’s Office

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 2 |
| REPAIRS AND MAINTENANCE | 4 |
| TOTAL INFRASTRUCTURE PROGRAM | 6 |
| Capital works |  |
| New works in 2014-15 | 2 |
| Minor new works | 2 |
| Total capital works | 2 |
| Total repairs and maintenance | 4 |
| TOTAL INFRASTRUCTURE PROGRAM | 6 |

Department of the Chief Minister

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 1 412 |
| GRANTS | 10 000 |
| REPAIRS AND MAINTENANCE | 428 |
| TOTAL INFRASTRUCTURE PROGRAM | 11 840 |
| Capital works |  |
| Revoted works from 2013-14 | 863 |
| Minor new works | 320 |
| Central Australia |  |
| Alice Plaza fitout, as part of stage 2 of the Alice Springs office accommodation plan | 543 |
| New works in 2014-15 | 549 |
| Minor new works | 549 |
| Total capital works | 1 412 |
| Grants |  |
| Regional Coordination and Economic Development | 10 000 |
| Strategic regional economic infrastructure | 10 000 |
| Total grants | 10 000 |
| Total repairs and maintenance | 428 |
| TOTAL INFRASTRUCTURE PROGRAM | 11 840 |

Department of the Legislative Assembly

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 1 163 |
| REPAIRS AND MAINTENANCE | 2 314 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 477 |
| Capital works |  |
| Revoted works from 2013-14 | 257 |
| Minor new works | 257 |
| New works in 2014-15 | 906 |
| Minor new works | 906 |
| Total capital works | 1 163 |
| Total repairs and maintenance | 2 314 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 477 |

Darwin Port Corporation

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 8 142 |
| REPAIRS AND MAINTENANCE | 4 063 |
| TOTAL INFRASTRUCTURE PROGRAM | 12 205 |
| Capital works |  |
| Revoted works from 2013-14 | 5 644 |
| Palmerston and Litchfield |  |
| East Arm Wharf |  |
| Further environmental and safety upgrades to enclose the existing incline conveyor, belt washing system and bulk ore belly trays | 1 041 |
| 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 | 526 |
| Reclaim land behind the bulk loading facility to create hardstand | 1 272 |
| Marine Supply Base construction, stage 2 | 869 |
| Darwin |  |
| Provide a pontoon at Fort Hill Wharf to improve safety access to pilot and cruise vessels | 1 936 |
| New works in 2014-15 | 2 498 |
| Minor new works | 2 498 |
| Total capital works | 8 142 |
| Total repairs and maintenance | 4 063 |
| TOTAL INFRASTRUCTURE PROGRAM | 12 205 |

Land Development Corporation

|  | Program $000 |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 43 389 |
| REPAIRS AND MAINTENANCE | 335 |
| INFRASTRUCTURE-RELATED | 500 |
| TOTAL INFRASTRUCTURE PROGRAM | 44 224 |
| Capital works |  |
| Revoted works from 2013-14 | 14 689 |
| Minor new works | 685 |
| Central Australia |  |
| Kilgariff development – construct headworks to the proposed subdivision of Kilgariff, Alice Springs | 1 000 |
| Palmerston and Litchfield |  |
| Common user area – provide additional hardstand and surfacing works to allow for the expansion of the common user area | 5 100 |
| Construction of an industrial office and workshop facility at the Defence Support Hub | 1 384 |
| Defence Barge Ramp – construct a multi‑user barge ramp facility in East Arm1 | 720 |
| Maluka Views – construct an entry road and headworks for the Maluka Views mixed‑use development | 2 600 |
| Radford Road – upgrade to service the suburb of Zuccoli | 1 000 |
| Wishart Road development – develop industrial land in the vicinity of Wishart Road, East Arm to allow for future industrial expansion | 2 200 |
| New works in 2014-15 | 28 700 |
| Central Australia |  |
| Kilgariff development – land development and subdivision (35 lots in stage 1a) | 3 300 |
| Palmerston and Litchfield |  |
| Darwin Business Park – upgrade sewer rising main and undertake engineering, investigation and environmental studies to allow for further subdivisions | 6 000 |
| Darwin Business Park North – subdivision works and associated services to create 11 strategically located industrial blocks | 5 100 |
| Middle Arm – development of commercial and industrial land for downstream gas processing, extractive industries and commercial support industries | 500 |
| Muramats Road – construction of 7 hectares of land to create five industrial lots adjoining Muramats Road in East Arm | 6 300 |
| (continued) | |
| Muramats Road, waterfront development – initial filling of 4 hectares of waterfront land located at the northern end of Muramats Road in East Arm | 800 |
| Wishart Road development, stage 1 – the proposed Wishart Industrial Precinct comprises 70 hectares with the potential to provide 44 industrial lots | 5 900 |
| Top End Rural |  |
| Tiwi Islands land development – facilitate development of agriculture, aquaculture, industrial and tourism industries on the Tiwi Islands | 800 |
| Total capital works | 43 389 |
| Total repairs and maintenance | 335 |
| Infrastructure-related |  |
| Asset planning studies – strategic asset planning studies for land development | 500 |
| Total infrastructure-related | 500 |
| TOTAL INFRASTRUCTURE PROGRAM | 44 224 |
| 1 Commonwealth funding provided for this project. |  |

Northern Territory Police, Fire and Emergency Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 31 361 |
| REPAIRS AND MAINTENANCE | 8 373 |
| TOTAL INFRASTRUCTURE PROGRAM | 39 734 |
| Capital works |  |
| Revoted works from 2013-14 | 28 841 |
| Minor new works | 144 |
| Central Australia |  |
| Expansion of police facilities in Alice Springs | 9 000 |
| Yuendumu Police Station – construct a multipurpose police station, residential housing and visiting officer quarters1 | 6 742 |
| Barkly |  |
| Arlparra Police Station – construct a multipurpose police station, residential housing and visiting officer quarters, communications tower and storage sheds for police, firefighting and emergency services equipment1 | 7 469 |
| Top End Rural |  |
| Milikapiti overnight facilities consisting of patrol office, overnight accommodation, shed, sally port and cells1 | 241 |
| Refurbishment of Pirlangimpi Police Station and court house | 1 419 |
| Darwin |  |
| Peter McAulay Centre – expand and reconfigure the Joint Emergency Services Communications Centre to a modern call-taking and CCTV monitoring operational environment | 1 487 |
| Across regions |  |
| Epenarra and Angurugu police overnight facilities1 | 539 |
| Mount Liebig, Areyonga and Robinson River police overnight facilities1 | 1 800 |
| New works in 2014-15 | 2 520 |
| Minor new works | 2 520 |
| Total capital works | 31 361 |
| Total repairs and maintenance | 8 373 |
| TOTAL INFRASTRUCTURE PROGRAM | 39 734 |
| 1 Commonwealth funding provided for these projects. |  |

Department of Treasury and Finance

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS |  |
| REPAIRS AND MAINTENANCE | 22 |
| TOTAL INFRASTRUCTURE PROGRAM | 22 |

Department of Business

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 165 |
| REPAIRS AND MAINTENANCE | 811 |
| TOTAL INFRASTRUCTURE PROGRAM | 976 |
| Capital works |  |
| Revoted works from 2013-14 | 2 |
| Minor new works | 2 |
| New works in 2014-15 | 163 |
| Minor new works | 163 |
| Total capital works | 165 |
| Total repairs and maintenance | 811 |
| TOTAL INFRASTRUCTURE PROGRAM | 976 |

Department of Corporate and Information Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 7 265 |
| REPAIRS AND MAINTENANCE | 329 |
| TOTAL INFRASTRUCTURE PROGRAM | 7 594 |
| Capital works |  |
| Revoted works from 2013-14 | 3 621 |
| Minor new works | 21 |
| Central Australia |  |
| Increased courts capacity in Alice Springs | 3 000 |
| Darwin |  |
| Fitout for new office space for the Environment Protection Authority at The Avenue | 600 |
| New works in 2014-15 | 3 644 |
| Minor new works | 144 |
| Darwin |  |
| Make-good works in existing non-government organisation leases | 500 |
| Refurbishment of Darwin Plaza to rationalise office space for the Department of Business | 3 000 |
| Total capital works | 7 265 |
| Total repairs and maintenance | 329 |
| TOTAL INFRASTRUCTURE PROGRAM | 7 594 |

NT Fleet

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 30 |
| TOTAL INFRASTRUCTURE PROGRAM | 30 |
| Capital works |  |
| Revoted works from 2013-14 | 1 |
| Minor new works | 1 |
| New works in 2014-15 | 29 |
| Minor new works | 29 |
| Total capital works | 30 |
| TOTAL INFRASTRUCTURE PROGRAM | 30 |

Data Centre Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 100 |
| REPAIRS AND MAINTENANCE | 22 |
| TOTAL INFRASTRUCTURE PROGRAM | 122 |
| Capital works |  |
| New works in 2014-15 | 100 |
| Minor new works | 100 |
| Total capital works | 100 |
| Total repairs and maintenance | 22 |
| TOTAL INFRASTRUCTURE PROGRAM | 122 |

Department of the Attorney-General and Justice

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 2 250 |
| REPAIRS AND MAINTENANCE | 2 259 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 509 |
| Capital works |  |
| Revoted works from 2013-14 | 1 340 |
| Minor new works | 340 |
| Darwin |  |
| Establish a stand-alone Youth Justice Court in Darwin through refurbishing existing government premises | 1 000 |
| New works in 2014-15 | 910 |
| Minor new works | 910 |
| Total capital works | 2 250 |
| Total repairs and maintenance | 2 259 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 509 |

Office of the Commissioner for Public Employment

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 103 |
| REPAIRS AND MAINTENANCE | 10 |
| TOTAL INFRASTRUCTURE PROGRAM | 113 |
| Capital works |  |
| New works in 2014-15 | 103 |
| Minor new works | 103 |
| Total capital works | 103 |
| Total repairs and maintenance | 10 |
| TOTAL INFRASTRUCTURE PROGRAM | 113 |

Department of Children and Families

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 200 |
| REPAIRS AND MAINTENANCE | 409 |
| TOTAL INFRASTRUCTURE PROGRAM | 609 |
| Capital works |  |
| New works in 2014-15 | 200 |
| Minor new works | 200 |
| Total capital works | 200 |
| Total repairs and maintenance | 409 |
| TOTAL INFRASTRUCTURE PROGRAM | 609 |

Department of Correctional Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 8 349 |
| REPAIRS AND MAINTENANCE | 2 467 |
| TOTAL INFRASTRUCTURE PROGRAM | 10 816 |
| Capital works |  |
| Revoted works from 2013-14 | 6 960 |
| Minor new works | 79 |
| Palmerston and Litchfield |  |
| Darwin Correctional Precinct – complete headworks for the new correctional facility | 6 423 |
| Across regions |  |
| Additional beds to support alcohol and other drugs services in Katherine and Alice Springs | 458 |
| New works in 2014-15 | 1 389 |
| Minor new works | 1 389 |
| Total capital works | 8 349 |
| Total repairs and maintenance | 2 467 |
| TOTAL INFRASTRUCTURE PROGRAM | 10 816 |

Department of Health

|  | Program $000 |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 57 498 |
| REPAIRS AND MAINTENANCE | 393 |
| TOTAL INFRASTRUCTURE PROGRAM | 57 891 |
| Capital works |  |
| Revoted works from 2013-14 | 48 538 |
| Minor new works | 101 |
| Central Australia |  |
| Centre for Appropriate Technology building refurbishment – upgrade and repainting of accommodation areas to enable BushMob to expand residential youth alcohol and other drugs services1 | 162 |
| Construct a new remote health centre at Ntaria1 | 847 |
| Upgrade the health centre at Kaltukatjara1 | 2 658 |
| Upgrade the health centre at Papunya1 | 2 363 |
| Barkly |  |
| Construct a new remote health centre at Canteen Creek1 | 4 795 |
| Construct a new remote health centre at Elliott1 | 5 270 |
| Katherine |  |
| Construct a new remote health centre at Ngukurr1 | 5 677 |
| East Arnhem |  |
| Construct a new remote health centre at Galiwin’ku1 | 6 149 |
| Construct a new remote health centre at Numbulwar1 | 6 137 |
| Top End Rural |  |
| Replace airconditioning systems – Milikapiti Health Centre | 500 |
| Replace airconditioning systems – Minjilang Health Centre | 648 |
| Replace airconditioning systems – Wurrumiyanga Health Centre | 746 |
| Upgrade the health centre at Maningrida1 | 1 720 |
| Darwin |  |
| Relocate from Darwin Plaza to Health House and associated fitout | 357 |
| Across regions |  |
| Mandatory rehabilitation centres at Darwin, Alice Springs and Katherine | 408 |
| New and expanded alcohol rehabilitation beds and facilities in Berrimah, Katherine and Tennant Creek | 10 000 |
| New works in 2014-15 | 8 960 |
| Minor new works | 960 |
| Central Australia |  |
| Upgrade the health centre at Titjikala1 | 2 700 |
| Katherine |  |
| Construct a new remote health centre at Robinson River1 | 5 300 |
| Total capital works | 57 498 |
| Total repairs and maintenance | 393 |
| TOTAL INFRASTRUCTURE PROGRAM | 57 891 |
| 1 Commonwealth funding provided for these projects. |  |

Top End Health Service

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 66 817 |
| REPAIRS AND MAINTENANCE | 25 964 |
| TOTAL INFRASTRUCTURE PROGRAM | 92 781 |
| Capital works |  |
| Revoted works from 2013-14 | 32 945 |
| Minor new works | 842 |
| East Arnhem |  |
| Gove District Hospital |  |
| Air handling units and cooling tower | 2 000 |
| Continue fire upgrades | 566 |
| Lift upgrades | 1 234 |
| Upgrade the emergency department1 | 11 469 |
| Palmerston and Litchfield |  |
| Hospital scoping study and master plan for the Greater Darwin region | 4 982 |
| Darwin |  |
| Royal Darwin Hospital |  |
| Complete upgrade of the fire detection system in the main ward block | 1 300 |
| Construction of a 50-unit patient accommodation complex1 | 971 |
| High voltage electrical system, chiller and stand-by power upgrade | 1 533 |
| Upgrades to increase the number of beds in the emergency department and short stay unit and to provide an additional two operating theatres1 | 8 048 |
| New works in 2014-15 | 33 872 |
| Minor new works | 4 172 |
| Katherine |  |
| Katherine Hospital – replace emergency department airconditioning plant | 1 900 |
| Palmerston and Litchfield |  |
| Preliminary planning and construction works for the Palmerston Regional Hospital | 5 000 |
| Darwin |  |
| Royal Darwin Hospital |  |
| Refurbish paediatric wards to improve paediatric services1 | 11 900 |
| Upgrade asbestos fire mains with new pipework that meets BCA and Australian standards | 3 000 |
| Upgrade fire doors and frames to meet BCA and Australian standards | 1 200 |
| Upgrade negative pressure rooms to accommodate patients with infectious airborne diseases | 6 700 |
| Total capital works | 66 817 |
| Total repairs and maintenance | 25 964 |
| TOTAL INFRASTRUCTURE PROGRAM | 92 781 |
| 1 Commonwealth funding provided for these projects. |  |

Central Australia Health Service

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 36 123 |
| REPAIRS AND MAINTENANCE | 3 996 |
| TOTAL INFRASTRUCTURE PROGRAM | 40 119 |
| Capital works |  |
| Revoted works from 2013-14 | 30 341 |
| Minor new works | 405 |
| Central Australia |  |
| Alice Springs Hospital |  |
| Fire protection, airconditioning and remediation | 21 856 |
| Remediation and upgrade of operating theatres and wards | 4 888 |
| Upgrade emergency power, water reticulation and electrical systems | 3 192 |
| New works in 2014-15 | 5 782 |
| Minor new works | 597 |
| Central Australia |  |
| Alice Springs Hospital – multidisciplinary teaching and training facility1 | 5 185 |
| Total capital works | 36 123 |
| Total repairs and maintenance | 3 996 |
| TOTAL INFRASTRUCTURE PROGRAM | 40 119 |
| 1 Commonwealth funding provided for this project. |  |

Department of Education

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 49 072 |
| REPAIRS AND MAINTENANCE | 34 877 |
| TOTAL INFRASTRUCTURE PROGRAM | 83 949 |
| Capital works |  |
| Revoted works from 2013-14 | 24 018 |
| Minor new works | 1 946 |
| Central Australia |  |
| Construct a child-care centre on the school site at Ntaria1 | 1 871 |
| Ntaria School – enhanced open sports space and new ablutions block | 500 |
| Ntaria Trade Training Centre – modify existing facility to provide two new classrooms and visiting officers quarters for vocational education and training (VET) programs1 | 664 |
| Yuendumu School – extend and remodel the stand-alone administration block to provide a new staff preparation area, ablutions and offices | 298 |
| Barkly |  |
| Alekarenge School – new building to support nutrition and home economics programs | 1 000 |
| Katherine |  |
| Borroloola School – two flexible‑use classrooms and refurbishment of the training and library buildings | 1 200 |
| Ngukurr Trade Training Centre – new training facility to provide for VET programs1 | 2 225 |
| East Arnhem |  |
| East Arnhem Trade Training Centre – construct training facilities at Gapuwiyak and Nhulunbuy including a classroom and visiting officers quarters for VET programs1 | 3 130 |
| Groote Eylandt Trade Training Centre – new training facility including classrooms at Angurugu and refurbish kitchen at Alyangula to provide for VET programs1 | 237 |
| (continued) | |
| Shepherdson College, Galiwin’ku – two flexible‑use classrooms | 900 |
| Shepherdson College Trade Training Centre – new training facility including a classroom and visiting officers quarters for VET programs1 | 1 085 |
| Top End Rural |  |
| Maningrida School – three flexible‑use classrooms and ablutions | 1 600 |
| Maningrida Trade Training Centre – construct training facilities including a classroom and visiting officers quarters for VET programs1 | 1 209 |
| Palmerston and Litchfield |  |
| Batchelor Outdoor Education Centre redevelopment – new camp kitchen and indoor activity centre | 1 200 |
| Durack Primary School – extend the preschool facility to provide additional places | 1 000 |
| Palmerston Senior College – upgrade facilities for special education classes, stage 2 | 831 |
| Woodroffe Primary School – two new classrooms | 500 |
| Darwin |  |
| Darwin Middle School – construct double classroom block for flexible teaching and learning use | 1 000 |
| Larrakeyah Primary School – two permanent classrooms and flexible learning space | 1 300 |
| Across regions |  |
| Construct child and family centres at Gunbalunya, Maningrida, Ngukurr, and Yuendumu1 | 322 |
| New works in 2014-15 | 25 054 |
| Minor new works | 7 254 |
| Palmerston and Litchfield |  |
| Rosebery Preschool – extend the preschool facility to provide additional places | 1 200 |
| Darwin |  |
| NT Open Education Centre – new innovative teaching and learning facility, including front entry to the Darwin High School campus2 | 11 600 |
| Across regions |  |
| Construct accommodation facilities to provide remote students improved access to secondary education | 5 000 |
| Total capital works | 49 072 |
| Total repairs and maintenance | 34 877 |
| TOTAL INFRASTRUCTURE PROGRAM | 83 949 |
| 1 Commonwealth funding provided for these projects. 2 Joint funding between the Territory Government and INPEX. |  |

Department of Lands, Planning and the Environment

|  | Program $000 |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 92 507 |
| REPAIRS AND MAINTENANCE | 3 184 |
| INFRASTRUCTURE-RELATED | 2 455 |
| TOTAL INFRASTRUCTURE PROGRAM | 98 146 |
| Capital works |  |
| Revoted works from 2013-14 | 15 446 |
| Minor new works | 884 |
| Palmerston and Litchfield |  |
| Palmerston East – headworks for new suburbs including road infrastructure, power, sewerage and street lighting | 12 966 |
| Darwin |  |
| Darwin Waterfront Precinct – preparatory works for stage 2 | 1 596 |
| New works in 2014-15 | 77 061 |
| Minor new works | 4 581 |
| Central Australia |  |
| Ti Tree, Kilgariff and Larapinta Valley redevelopment infrastructure to facilitate land release | 5 000 |
| Tourism boardwalk – Alice Springs | 2 500 |
| Barkly |  |
| Tennant Creek, Udall Road and Peko Road infrastructure to facilitate land release | 5 000 |
| Katherine |  |
| Katherine East stage 2, Kalkarindji, Mataranka and Timber Creek infrastructure to facilitate land release | 12 700 |
| Top End Rural |  |
| Pine Creek infrastructure to facilitate the release of industrial and residential land | 3 000 |
| Palmerston and Litchfield |  |
| Drainage upgrades in the rural area to support development | 2 000 |
| Humpty Doo Regional Centre – upgrade of headworks infrastructure to support development of private land | 2 500 |
| Palmerston North – facilitate the release of land for residential and commercial development in Palmerston | 4 000 |
| (continued) | |
| Palmerston East – construction of headworks to support the release of final stages of land at Palmerston East including Zuccoli | 23 900 |
| Darwin |  |
| Berrimah Farm – facilitate the release of land for residential and commercial development | 4 000 |
| Darwin Waterfront stage 2 redevelopment – environmental and remediation work including site investigation, realignment of Navy fuel line and site decontamination | 2 880 |
| Esplanade boardwalk – foreshore boardwalk along the base of the Darwin City Esplanade | 5 000 |
| Total capital works | 92 507 |
| Total repairs and maintenance | 3 184 |
| Infrastructure-related |  |
| Planning and Land Development Fund – central coordination of strategic planning investigations and studies, strategic asset planning for major land and infrastructure developments, development of master plans and land development, and ancillary studies and consultancy costs | 2 455 |
| Total infrastructure-related | 2 455 |
| TOTAL INFRASTRUCTURE PROGRAM | 98 146 |

Department of Primary Industry and Fisheries

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 2 444 |
| REPAIRS AND MAINTENANCE | 3 478 |
| TOTAL INFRASTRUCTURE PROGRAM | 5 922 |
| Capital works |  |
| Revoted works from 2013-14 | 1 075 |
| Minor new works | 15 |
| Darwin |  |
| John England Building refurbishment to implement an open-plan office arrangement and improve disability access | 1 060 |
| New works in 2014-15 | 1 369 |
| Minor new works | 1 369 |
| Total capital works | 2 444 |
| Total repairs and maintenance | 3 478 |
| TOTAL INFRASTRUCTURE PROGRAM | 5 922 |

Department of Mines and Energy

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 80 |
| REPAIRS AND MAINTENANCE | 215 |
| TOTAL INFRASTRUCTURE PROGRAM | 295 |
| Capital works |  |
| Revoted works from 2013-14 | 11 |
| Minor new works | 11 |
| New works in 2014-15 | 69 |
| Minor new works | 69 |
| Total capital works | 80 |
| Total repairs and maintenance | 215 |
| TOTAL INFRASTRUCTURE PROGRAM | 295 |

Department of Land Resource Management

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 2 850 |
| REPAIRS AND MAINTENANCE | 1 124 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 974 |
| Capital works |  |
| Revoted works from 2013-14 | 2 |
| Minor new works | 2 |
| New works in 2014-15 | 2 848 |
| Minor new works | 348 |
| Top End Rural |  |
| Mary River floodplain protection – construct barrages | 2 500 |
| Total capital works | 2 850 |
| Total repairs and maintenance | 1 124 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 974 |

Department of Housing

|  | Program $000 |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 180 514 |
| GRANTS | 19 513 |
| REPAIRS AND MAINTENANCE | 24 262 |
| TOTAL INFRASTRUCTURE PROGRAM | 224 289 |
| Capital works |  |
| Revoted works from 2013-14 | 56 945 |
| Public housing – revoted works | 8 894 |
| Palmerston and Litchfield |  |
| A Place to Call Home – construct new public housing in Bellamack2 | 1 251 |
| A Place to Call Home – construct new public housing in Zuccoli2 | 6 048 |
| Rosebery – construct seven dwellings | 555 |
| Across Regions |  |
| Refurbish existing unit complexes across all regions | 1 040 |
| Government employee housing – revoted works | 19 187 |
| Across regions |  |
| Additional teacher housing in remote locations1 | 6 846 |
| Construct additional housing in remote locations | 9 379 |
| Construct and refurbish housing in remote locations under the Office for Aboriginal and Torres Strait Islander Health agreement1 | 843 |
| Land servicing in remote locations | 885 |
| Replace existing housing in remote locations | 198 |
| Upgrade housing in remote locations | 1 036 |
| Indigenous housing and infrastructure – revoted works | 28 614 |
| Across regions |  |
| Remote Indigenous housing2 | 28 614 |
| Other – revoted works | 250 |
| Minor new works | 250 |
| New works in 2014-15 | 123 569 |
| Public housing – new works | 15 400 |
| (continued) | |
| Minor new works | 12 400 |
| Across regions |  |
| Refurbish existing unit complexes across all regions | 3 000 |
| Government employee housing – new works | 13 940 |
| Minor new works | 1 127 |
| Across regions |  |
| Additional teacher housing in remote locations1 | 3 813 |
| Construct additional housing in remote locations | 5 000 |
| Land servicing in remote locations | 1 000 |
| Upgrade existing dwellings in remote locations | 3 000 |
| Indigenous housing and infrastructure – new works | 94 229 |
| Across regions |  |
| Remote Indigenous housing1 | 94 229 |
| Total capital works | 180 514 |
| Grants |  |
| Indigenous housing | 19 513 |
| Repairs and maintenance | 19 513 |
| Total grants | 19 513 |
| Repairs and maintenance |  |
| Public housing | 20 596 |
| Government employee housing | 3 575 |
| Other | 91 |
| Total repairs and maintenance | 24 262 |
| TOTAL INFRASTRUCTURE PROGRAM | 224 289 |
| 1 Commonwealth funding provided for these projects. 2 Joint funding between the Territory and Commonwealth governments. |  |

Tourism NT

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 553 |
| REPAIRS AND MAINTENANCE | 20 |
| TOTAL INFRASTRUCTURE PROGRAM | 573 |
| Capital works |  |
| Revoted works from 2013-14 | 500 |
| Minor new works | 500 |
| New works in 2014-15 | 53 |
| Minor new works | 53 |
| Total capital works | 553 |
| Total repairs and maintenance | 20 |
| TOTAL INFRASTRUCTURE PROGRAM | 573 |

Department of Sport, Recreation and Racing

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 9 934 |
| REPAIRS AND MAINTENANCE | 2 382 |
| TOTAL INFRASTRUCTURE PROGRAM | 12 316 |
| Capital works |  |
| Revoted works from 2013-14 | 4 960 |
| Minor new works | 76 |
| Darwin |  |
| Hidden Valley Motor Sports Complex – install concrete barrier protection, stage 3 | 205 |
| Resurfacing of the 2.9km track circuit at Hidden Valley Motor Sports Complex to meet the national standards required to host national and regional motor sporting events | 4 578 |
| TIO Stadium – completion of upgrades to support further AFL matches in the Territory | 101 |
| New works in 2014-15 | 4 974 |
| Minor new works | 704 |
| Darwin |  |
| Hidden Valley Motor Sports Complex – redesign of Turn 1 and the upgrading of sewerage, toilets and drainage to ensure the complex maintains infrastructure standards appropriate for the conduct of national events | 4 270 |
| Total capital works | 9 934 |
| Total repairs and maintenance | 2 382 |
| TOTAL INFRASTRUCTURE PROGRAM | 12 316 |

Department of Arts and Museums

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 1 040 |
| REPAIRS AND MAINTENANCE | 2 847 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 887 |
| Capital works |  |
| Revoted works from 2013-14 | 76 |
| Minor new works | 76 |
| New works in 2014-15 | 964 |
| Minor new works | 964 |
| Total capital works | 1 040 |
| Total repairs and maintenance | 2 847 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 887 |

Department of Transport

|  | Program $000 |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 319 147 |
| REPAIRS AND MAINTENANCE | 86 405 |
| INFRASTRUCTURE-RELATED | 2 500 |
| TOTAL INFRASTRUCTURE PROGRAM | 408 052 |
| Capital works |  |
| Revoted works from 2013-14 | 55 774 |
| Transport assets – revoted works | 12 641 |
| Minor new works | 2 606 |
| Central Australia |  |
| Upgrade and seal existing airstrip at Kaltukatjara | 2 500 |
| Upgrade and seal existing airstrip at Utopia | 2 000 |
| Katherine |  |
| Lajamanu airstrip upgrade2 | 366 |
| Upgrade and seal existing airstrip at Yarralin | 2 500 |
| (continued) | |
| Top End Rural |  |
| Mandorah Jetty car park upgrade | 669 |
| Upgrade the hardstand area at Wurrumiyanga to include raising the level of the site, providing a public receiving of goods area, bulk storage and a shed | 2 000 |
| National network – revoted works | 18 751 |
| Central Australia |  |
| Construct a grade-separated overpass on Stuart Highway over the railway south of Alice Springs1 | 11 500 |
| Katherine |  |
| Stuart Highway heavy vehicle diversion around Katherine CBD – planning work to determine ultimate corridor for heavy vehicle diversion, consistent with land use objectives in the broader Katherine area1 | 4 600 |
| Across regions |  |
| Continue flood immunity improvements on selected sections of the Territory national network1 | 2 651 |
| Territory roads – revoted works | 24 382 |
| Central Australia |  |
| Tanami Road – continue to upgrade and seal targeted sections to improve accessibility and reduce access disruption to communities | 3 000 |
| Heavy Vehicle Package – upgrade or construct truck parking bays on the Lasseter, Plenty and Tanami highways2 | 941 |
| Barkly |  |
| Heavy Vehicle Package – pavement strengthening and widening of various sections of the Carpentaria Highway2 | 1 875 |
| Katherine |  |
| Heavy Vehicle Package – strengthening of four existing bridges on the Buntine Highway2 | 325 |
| East Arnhem |  |
| Central Arnhem Road – stream crossing upgrades at Goyder River and Badalngarrmirri (Donydji) River and targeted pavement upgrades1 | 2 828 |
| Provide passing opportunities on the Central Arnhem Road | 1 500 |
| Top End Rural |  |
| Community, beef and mining roads, and Port Keats Road | 613 |
| Strengthen and widen targeted sections and improve safety on the Arnhem Highway including overtaking lanes1 | 3 527 |
| Upgrade Charlotte River crossing on Fog Bay Road including constructing a new bridge and associated approaches and drainage works | 3 219 |
| Palmerston and Litchfield |  |
| (continued) | |
| Jenkins Road – upgrade and seal, stage 2 | 513 |
| Darwin |  |
| Tiger Brennan Drive duplication – Darwin CBD to Berrimah Road2 | 936 |
| Across regions |  |
| Strengthen and widen selected sections of the Territory rural arterial road network | 1 500 |
| Road safety and traffic management improvements on urban arterials | 1 144 |
| Upgrade targeted sections on selected secondary local roads | 1 000 |
| Urban roads landscaping on selected roads | 1 461 |
| New works in 2014-15 | 263 373 |
| Transport assets – new works | 9 934 |
| Minor new works | 5 934 |
| Barkly |  |
| Canteen Creek airstrip upgrade | 2 500 |
| Top End Rural |  |
| Upgrade the barge landing and hardstand area at Maningrida | 1 500 |
| National network – new works | 20 346 |
| Minor new works | 3 346 |
| Katherine |  |
| Northern Territory Road Package – flood immunity – Victoria Highway1 | 6 000 |
| Across Regions |  |
| Northern Territory Road Package – safety and fatigue management1 | 4 000 |
| Northern Territory Road Package – strengthening and widening1 | 7 000 |
| Territory roads – new works | 233 093 |
| Minor new works | 6 843 |
| Central Australia |  |
| Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road2 | 7 340 |
| Stuart Highway urban landscaping from the Motor Vehicle Registry to the Telegraph Station | 1 500 |
| Upgrade the Larapinta Drive/Lovegrove Drive intersection in Alice Springs | 3 000 |
| Katherine |  |
| Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu | 2 500 |
| Upgrade rural roads to support agribusiness in the Katherine region including various roads in the Edith Farms, Emungalan and Florina areas and bridging at Leight Creek | 2 750 |
| (continued) | |

|  |  |
| --- | --- |
| Top End Rural |  |
| Upgrade Leviathan Creek crossing on Fog Bay Road including constructing a new bridge and associated approaches and drainage works | 4 000 |
| Palmerston and Litchfield |  |
| Duplicate Roystonea Avenue between Temple Terrace and Gurd Street including intersection upgrades | 5 500 |
| Seal selected section of Litchfield Park Road | 4 750 |
| Darwin |  |
| Strengthen selected pavements on urban arterials | 5 000 |
| Tiger Brennan Drive duplication – Darwin CBD to Berrimah Road2 | 83 000 |
| Urban roads landscaping on selected roads | 1 500 |
| Across regions |  |
| Black Spot Program for road safety projects at targeted locations on Territory and local government roads1 | 1 000 |
| Cycle paths | 1 000 |
| Heavy Vehicle Package1 | 2 410 |
| Improving local roads traffic management | 5 000 |
| Road safety and traffic management improvements on urban arterials | 3 000 |
| Roads to Recovery Program within the Territory on targeted local roads1 | 6 000 |
| Strategic economic development roads | 30 000 |
| Strengthen and widen selected sections of the Territory rural arterial road network | 8 000 |
| Strengthen pavement on secondary and local roads | 4 000 |
| Works to commence on six priority projects on the regional road network as part of the Regional Roads Productivity Package2 | 45 000 |
| Total capital works | 319 147 |
| Repairs and maintenance |  |
| Transport assets | 5 193 |
| National network | 25 120 |
| Territory roads | 56 092 |
| Total repairs and maintenance | 86 405 |
| Infrastructure-related |  |
| Transport infrastructure planning studies – strategic planning studies for transport network and services across the Territory including planning and design of selected Darwin City Master Plan concepts, and key transport infrastructure, transport services policy and investment strategies | 2 500 |
| Total infrastructure-related | 2 500 |
| TOTAL INFRASTRUCTURE PROGRAM | 408 052 |
| 1 Commonwealth funding provided for these projects. 2 Joint funding between the Territory and Commonwealth governments. |  |

Department of Infrastructure

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 619 |
| REPAIRS AND MAINTENANCE | 2 508 |
| INFRASTRUCTURE-RELATED | 180 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 307 |
| Capital works |  |
| Revoted works from 2013-14 | 619 |
| Darwin |  |
| Upgrade existing cyclone shelter in the northern suburbs | 619 |
| Total capital works | 619 |
| Total repairs and maintenance | 2 508 |
| Infrastructure-related |  |
| Preliminary evaluation briefs and research and development projects as required; post occupancy evaluations for selected major projects; and consultancy costs that are not specific to an asset and are required to be expensed | 180 |
| Total infrastructure-related | 180 |
| TOTAL INFRASTRUCTURE PROGRAM | 3 307 |

Department of Community Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 250 |
| GRANTS | 42 913 |
| TOTAL INFRASTRUCTURE PROGRAM | 43 163 |
| Capital works |  |
| New works in 2014-15 | 250 |
| Minor new works | 250 |
| Total capital works | 250 |
| Grants |  |
| Indigenous essential services | 32 537 |
| Asset replacement | 17 198 |
| Repairs and maintenance | 15 339 |
| Municipal and essential services | 10 376 |
| Essential services to outstations | 4 000 |
| Ilpeye Ilpeye project | 6 376 |
| Total grants | 42 913 |
| TOTAL INFRASTRUCTURE PROGRAM | 43 163 |

Parks and Wildlife Commission of the Northern Territory

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 5 048 |
| REPAIRS AND MAINTENANCE | 5 004 |
| TOTAL INFRASTRUCTURE PROGRAM | 10 052 |
| Capital works |  |
| Revoted works from 2013-14 | 1 837 |
| Minor new works | 1 545 |
| Palmerston and Litchfield |  |
| Litchfield National Park – finalisation of works including ablutions at Buley Rockhole | 292 |
| New works in 2014-15 | 3 211 |
| Minor new works | 3 211 |
| Total capital works | 5 048 |
| Total repairs and maintenance | 5 004 |
| TOTAL INFRASTRUCTURE PROGRAM | 10 052 |

Territory Wildlife Parks

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 761 |
| REPAIRS AND MAINTENANCE | 677 |
| TOTAL INFRASTRUCTURE PROGRAM | 1 438 |
| Capital works |  |
| Revoted works from 2013-14 | 47 |
| Minor new works | 47 |
| New works in 2014-15 | 714 |
| Minor new works | 714 |
| Total capital works | 761 |
| Total repairs and maintenance | 677 |
| TOTAL INFRASTRUCTURE PROGRAM | 1 438 |

Aboriginal Areas Protection Authority

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS |  |
| REPAIRS AND MAINTENANCE | 4 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 |

Committal Target Dates for  
Major Capital Projects

2014-15 Committal Target Dates for Major Capital Projects

| Quarter/Agency/Project | Program |
| --- | --- |
|  | $000 |
| 1st Quarter, commencing July 2014 |  |
|  |  |
| Land Development Corporation |  |
| Darwin Business Park – upgrade sewer rising main and undertake engineering, investigation and environmental studies to allow for further subdivisions | 6 000 |
| Darwin Business Park North – subdivision works and associated services to create 11 strategically located industrial blocks | 5 100 |
| Kilgariff development – land development and subdivision (35 lots in stage 1a) | 3 300 |
|  |  |
| Department of Health |  |
| Upgrade the health centre at Titjikala | 2 700 |
|  |  |
| Department of Lands, Planning and the Environment |  |
| Darwin Waterfront stage 2 redevelopment – environmental and remediation work including site investigation, realignment of Navy fuel line and site decontamination | 2 880 |
| Palmerston East – construction of headworks to support the release of final stages of land at Palmerston East including Zuccoli | 23 900 |
|  |  |
| Department of Land Resource Management |  |
| Mary River floodplain protection – construct barrages | 2 500 |
|  |  |
| Department of Housing |  |
| Additional teacher housing in remote locations | 3 813 |
| Remote Indigenous housing | 94 229 |
|  |  |
| Department of Sport, Recreation and Racing |  |
| Hidden Valley Motor Sports Complex – redesign of Turn 1 and the upgrading of sewerage, toilets and drainage to ensure the complex maintains infrastructure standards appropriate for the conduct of national events | 4 270 |
|  |  |
| Department of Transport |  |
| Black Spot Program for road safety projects at targeted locations on Territory and local government roads | 1 000 |
| Northern Territory Road Package |  |
| Flood immunity – Victoria Highway | 6 000 |
| Safety and fatigue management | 4 000 |
| Strengthening and widening | 7 000 |
| (continued) | |
| Roads to Recovery Program within the Territory on targeted local roads | 6 000 |
| Strengthen and widen selected sections of the Territory rural arterial road network | 8 000 |
| Strengthen pavement on secondary and local roads | 4 000 |
| Strengthen selected pavements on urban arterials | 5 000 |
| Tiger Brennan Drive duplication – Darwin CBD to Berrimah Road | 83 000 |
| Upgrade rural roads to support agribusiness in the Katherine region including various roads in the Edith Farms, Emungalan and Florina areas and bridging at Leight Creek | 2 750 |
| 2nd Quarter, commencing October 2014 |  |
| Land Development Corporation |  |
| Muramats Road – construction of 7 hectares of land to create five industrial lots adjoining Muramats Road in East Arm | 6 300 |
|  |  |
| Department of Corporate and Information Services |  |
| Refurbishment of Darwin Plaza to rationalise office space for the Department of Business | 3 000 |
|  |  |
| Top End Health Service |  |
| Katherine Hospital – replace emergency department airconditioning plant | 1 900 |
| Preliminary planning and construction works for the Palmerston Regional Hospital | 5 000 |
| Royal Darwin Hospital – upgrade asbestos fire mains with new pipework that meets BCA and Australian standards | 3 000 |
|  |  |
| Department of Housing |  |
| Land servicing in remote locations | 1 000 |
|  |  |
| Department of Transport |  |
| Works to commence on six priority projects on the regional road network as part of the Regional Roads Productivity Package | 45 000 |
|  |  |
| 3rd Quarter, commencing January 2015 |  |
|  |  |
| Top End Health Service |  |
| Royal Darwin Hospital |  |
| Refurbish paediatric wards to improve paediatric services | 11 900 |
| Upgrade fire doors and frames to meet BCA and Australian standards | 1 200 |
| Upgrade negative pressure rooms to accommodate patients with infectious airborne diseases | 6 700 |
|  |  |
| Central Australia Health Service |  |
| Alice Springs Hospital – multidisciplinary teaching and training facility | 5 185 |
| (continued) | |
| Department of Education |  |
| Construct accommodation facilities to provide remote students improved access to secondary education | 5 000 |
| NT Open Education Centre – new innovative teaching and learning facility, including front entry to the Darwin High School campus | 11 600 |
| Rosebery Preschool – extend the preschool facility to provide additional places | 1 200 |
| Department of Lands, Planning and the Environment |  |
| Berrimah Farm – facilitate the release of land for residential and commercial development | 4 000 |
| Drainage upgrades in the rural area to support development | 2 000 |
| Humpty Doo Regional Centre – upgrade of headworks infrastructure to support development of private land | 2 500 |
| Katherine East stage 2, Kalkarindji, Mataranka and Timber Creek infrastructure to facilitate land release | 12 700 |
| Palmerston North – facilitate the release of land for residential and commercial development in Palmerston | 4 000 |
| Pine Creek infrastructure to facilitate the release of industrial and residential land | 3 000 |
| Tennant Creek, Udall Road and Peko Road infrastructure to facilitate land release | 5 000 |
| Ti Tree, Kilgariff and Larapinta Valley redevelopment infrastructure to facilitate land release | 5 000 |
|  |  |
| Department of Transport |  |
| Cycle paths | 1 000 |
| Heavy Vehicle Package | 2 410 |
| Road safety and traffic management improvements on urban arterials | 3 000 |
| Upgrade the barge landing and hardstand area at Maningrida | 1 500 |
| Upgrade the Larapinta Drive/Lovegrove Drive intersection in Alice Springs | 3 000 |
|  |  |
| 4th Quarter, commencing April 2015 |  |
|  |  |
| Land Development Corporation |  |
| Wishart Road development, stage 1 – the proposed Wishart Industrial Precinct comprises 70 hectares with the potential to provide 44 industrial lots | 5 900 |
|  |  |
| Department of Health |  |
| Construct a new remote health centre at Robinson River | 5 300 |
|  |  |
| Department of Lands, Planning and the Environment |  |
| Esplanade boardwalk – foreshore boardwalk along the base of the Darwin City Esplanade | 5 000 |
| Tourism boardwalk – Alice Springs | 2 500 |
| (continued) | |
| Department of Housing |  |
| Construct additional housing in remote locations | 5 000 |
| Refurbish existing unit complexes across all regions | 3 000 |
| Upgrade existing dwellings in remote locations | 3 000 |
| Department of Transport |  |
| Canteen Creek airstrip upgrade | 2 500 |
| Duplicate Roystonea Avenue between Temple Terrace and Gurd Street including intersection upgrades | 5 500 |
| Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road | 7 340 |
| Improving local roads traffic management | 5 000 |
| Seal selected section of Litchfield Park Road | 4 750 |
| Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu | 2 500 |
| Strategic economic development roads | 30 000 |
| Stuart Highway urban landscaping from the Motor Vehicle Registry to the Telegraph Station | 1 500 |
| Upgrade Leviathan Creek crossing on Fog Bay Road including constructing a new bridge and associated approaches and drainage works | 4 000 |
| Urban roads landscaping on selected roads | 1 500 |

Appendix 1: Power and Water Corporation

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL WORKS | 194 792 |
| REPAIRS AND MAINTENANCE | 81 179 |
| TOTAL INFRASTRUCTURE PROGRAM | 275 971 |
| Significant capital works projects1 |  |
| Improving Channel Island power station | 61 000 |
| Darwin – Leanyer zone substation and 66KV line | 26 399 |
| Darwin – replace Strangways (McMinns) zone substation | 25 939 |
| Larrakeyah outfall closure – East Point outfall extension | 24 230 |
| Replace Casuarina zone substation 66KV outdoor switchyard | 20 940 |
| Tennant Creek Power Station augmentation | 19 037 |
| Howard East Borefield – increased emergency supply capability and redundancy | 17 270 |
| Palmerston – south elevated tank | 13 980 |

1 Total project cost. Significant expenditure is anticipated in 2014-15.

Appendix 2: Indigenous Essential Services

|  |  |
| --- | --- |
|  | Program $000 |
| CAPITAL PROJECTS | 17 500 |
| Angurugu sewerage reticulation replacement, stage 1 | 6 950 |
| Galiwin’ku sewerage upgrade, stage 1 | 4 900 |
| Maningrida sewerage system upgrade | 3 000 |
| Numbulwar water storage replacement, stage 1 | 1 600 |
| Yirrkala water storage replacement, stage 1 | 1 000 |

Appendix 3: 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 be managed by either the grant recipient, to which the grant is provided directly, or the Department of 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 capital works 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).

Infrastructure‑Related Expenses

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

Major New Works

Major new works are construction projects with an estimated value greater than $500 000 that relate to improvements to or construction of a new Territory Government asset.

Minor New Works

Minor new works are construction projects with an estimated value of $500 000 or less that relate to improvements to or construction of a new Territory Government asset.

New Works

New works are those projects approved to start in the 2014‑15 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.

Program Delivery

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

Repairs and Maintenance

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

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

Revoted Works

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

As construction of larger projects will often span more than one year, the works 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.