

The Infrastructure Program

2004-05

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Introduction

Background

Budget Paper No. 4 details the Territory's Infrastructure Program for 2004-05.

The Infrastructure Program includes the development and maintenance of the Territory's infrastructure. The Program comprises capital projects, both capital works and capital grants, that may span more than one Budget year, and repairs and maintenance across all Territory Government sectors.

Total Infrastructure Expenditure

Infrastructure expenditure for the total Northern Territory Public Sector includes capital works expenditure on projects for budget sector agencies, capital grants provided by those agencies, and capital expenditure of PowerWater which is a Government Owned Corporation. In addition to capital projects, infrastructure-related spending also includes repairs and maintenance expenditure and grants for capital purposes which are classified as recurrent expenses.

Total infrastructure expenditure is lower than the Infrastructure Program as the Program is undertaken over a period longer than the budget year, whereas infrastructure expenditure reflects the amount estimated to be spent in the budget year.

Expenditure for the total Infrastructure Program in 2004-05 is estimated to be \$441 million, with some 62 per cent (\$274 million) assigned to capital projects and the remaining \$167 million funding repairs and maintenance activities.

Table 1: Total Infrastructure Program and Expenditure

	2003-04		2004-05	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	282	164	279	182
Capital Grants		51		40
Government Owned Corporations				
PowerWater		52		52
Total Capital		267		274
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		121		115
Repairs and Maintenance Grants		12		12
Government Owned Corporations				
PowerWater		38		39
Total Repairs and Maintenance		171		167
Total Infrastructure Expenditure		438		441

Total infrastructure expenditure continues at high levels in both 2003-04 and 2004-05 and demonstrates the Government's continued commitment to a sustained high level of infrastructure spending, both to provide the necessary economic stimulus and to continue developing infrastructure critical to the delivery of core Government services across the Territory.

While the budget sector capital works program is consistent between 2003-04 and 2004-05, the estimated cash is significantly higher in 2004-05, primarily due to additional funding for major works at East Arm Port and for expanding the Government employee housing program. Commonwealth funds for remote health centres and the Desert People's Centre are also incorporated.

Capital grants are higher in 2003-04, reflecting a number of grants for specific non-government capital projects to assist important community initiatives and facilitate the development of required infrastructure. These grants include:

- Indigenous Essential Services – \$4 million additional grant funds to improve sewerage systems at Milingimbi, relocate the power station at Daly River and extend power along Woolianna Road;
- power to Dundee Beach – \$3.8 million to PowerWater to extend the power grid to the Dundee Beach community;
- Charles Darwin University – \$2.5 million contribution towards the construction of a higher education centre at the University's Alice Springs campus and \$2 million to facilitate the relocation of the Palmerston Magpies Football Club to the University's Palmerston campus; and
- sporting facilities – \$0.5 million to install lighting at the Katherine sports ground and \$0.74 million to commence construction of a grandstand at Traeger Park in Alice Springs.

Repairs and maintenance expense is higher in 2003-04 due to the provision of additional funds for:

- housing maintenance – \$4 million additional for Housing Business Services to address specific maintenance requirements; and
- roads maintenance – \$3 million additional for the Department of Infrastructure, Planning and Environment to meet maintenance needs for roads in central Australia.

Capital Works for Budget Sector

The 2004-05 capital works program for budget sector agencies (excluding PowerWater) is \$279 million with a cash allocation of \$182 million. This represents a further rise in the cash to program ratio to 65 per cent. Overall, the estimated program for 2004-05 is consistent with the 2003-04 program.

The Government's capital works focus for the 2004-05 program continues to be on initiating and progressing the development of key projects that will facilitate a longer term economic stimulus for the Territory. Examples of such projects include the Mereenie Loop and the Litchfield Loop roads which will improve access to important tourist attractions and thereby assist the tourism industry. In addition, a range of mid-size projects have been incorporated on the program to ensure that a sufficient flow of work is maintained to assist the construction and small business sectors.

The Department of Infrastructure, Planning and Environment has primary responsibility for delivering the Territory Government's capital works program. This Department is the principal construction authority and manages capital works projects for all agencies except Housing Business Services. In addition, Darwin Port Corporation is a construction authority for some projects, although major East Arm Port construction to date has been managed by the Department of Infrastructure, Planning and Environment.

The total program managed by the Department of Infrastructure, Planning and Environment is \$214 million in 2004-05 and features:

- around \$65 million for roads across the Territory, with a focus on major tourism routes such as the Mereenie Loop and the Litchfield Loop;
- \$6 million for Darwin City Waterfront redevelopment;
- \$2.5 million for a cruise ship terminal on Fort Hill Wharf;
- \$8 million for a low security facility at the Darwin Correctional Centre; and
- around \$3.8 million combined for a number of key headworks projects as required precursors to future important projects, including Palmerston Recreation Centre, Darwin Soccer Stadium, Katherine Cultural Precinct and Mt Johns Valley subdivision in Alice Springs.

Capital Grants

Capital grants are provided to fund the construction or upgrade of assets that are owned by non-government entities (grant recipients). Capital grants are generally provided in one of two main ways:

- projects managed by grant recipients – funds provided directly to the grant recipient which manages the construction project and acquits the grant; or
- projects managed by Government for grant recipients – funds are held by the Department of Infrastructure, Planning and Environment, which manages the construction project on behalf of the grant recipient, and hands the asset over to the recipient on completion.

For projects in this latter category, the Government will let tenders and contracts and supervise construction work, observing the same procedures and requirements as for Government's own capital works projects.

The major capital grants in 2004-05 are:

- Indigenous housing – \$24.2 million grant to the Indigenous Housing Authority of the Northern Territory for the construction and upgrade of Indigenous housing across the Territory;
- Indigenous essential services – \$10 million grant to PowerWater to provide power, water and sewerage infrastructure to remote Territory communities;
- undergrounding powerlines – \$3 million grant to PowerWater to continue the long-term project to underground electricity lines in Darwin; and
- sporting facilities – \$1.7 million grant to complete construction of a grandstand at Traeger Park in Alice Springs.

Repairs and Maintenance

As the Territory progresses with the development of infrastructure assets, its repairs and maintenance programs increase in prominence and greater focus has been given to this important area by inclusion in this Budget Paper. In some instances, agencies provide grants to non-government entities specifically to allow these entities to fund the repair and maintenance of their assets.

Repairs and maintenance programs are generally funded to a consistent basis although the repairs and maintenance expense in 2003-04 is escalated by the inclusion of two funding increases to address specific maintenance issues for housing and Territory roads, as described above.

Both repairs and maintenance costs for Government assets and grants are treated as operational expenses.

Government Owned Corporation

PowerWater, as a Government Owned Corporation, determines its own capital program consistent with its commercially-oriented priorities. PowerWater's projected capital expenditure in 2004-05 is consistent with its 2003-04 estimate, both around \$52 million.

PowerWater's planned expenditure for repairs and maintenance remains similarly stable across 2003-04 and 2004-05 at around \$39 million.

Information Presented in this Budget Paper

Total Infrastructure Expenditure – the main summary table showing expenditure for the Infrastructure Program across all sectors (budget sector and government owned corporations sector) for the 2003-04 and 2004-05 years. 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 Expenditure – summary tables for budget sector, capital works and capital grants for both 2003-04 and 2004-05, categorised into the general government and public non financial corporations sectors, and capital expenditure for the government owned corporations sector (comprising PowerWater). Details are presented according to the functional classification for the construction activity.

The capital works section of the tables provides information on the following components:

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

For capital grants and PowerWater projects, capital expenditure is shown. All grants are paid during the year and, as such, a revote item is not required.

Information for 2003-04 has been revised since the original 2003-04 Budget to reflect updated estimates.

Capital Projects Summary – provides a list of all agencies with capital projects (major and minor), including both capital works and capital grants projects. This table presents a different disaggregation for budget sector capital projects to previous tables.

Repairs and Maintenance Summary – provides a list of repairs and maintenance costs for each agency, including both repairs and maintenance expenses directly recorded by the agency and grants made by the agency to other entities to fund the recipient's repairs and maintenance costs.

Program Details by Agency – provides details of each agency's 2004-05 Infrastructure Program. Each major project is identified, with the total program provided for minor projects. Revoted and new works are separately presented for

each agency. Capital grants provided by agencies to other entities to construct assets are also identified in the agency section, categorised according to whether the Government or the grant recipient undertakes the project management function. Estimated costs within major repairs and maintenance categories are disclosed.

Committal Target Dates for Major Capital Projects – details significant major new works of \$1 million or more, and provides an indicative project commencement date. These dates may vary due to changes in circumstances during the year, which can require a rearrangement of priorities.

Total Infrastructure Expenditure

	2003-04		2004-05	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	282	164	279	182
Capital Grants		51		40
Government Owned Corporations				
PowerWater		52		52
Total Capital		267		274
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		121		115
Repairs and Maintenance Grants		12		12
Government Owned Corporations				
PowerWater		38		39
Total Repairs and Maintenance		171		167
Total Infrastructure Expenditure		438		441

Total Infrastructure Expenditure

2003-04 Capital Projects and Estimated Capital Expenditure

SECTOR / Category	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash Expend	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
BUDGET SECTOR - CAPITAL WORKS							
General Government							
Infrastructure Development and Services	78.9	16.5	71.9	14.8	182.1	108.5	73.6
National Highways (Road Programs)	11.5	1.9	13.3	2.2	29.0	14.3	14.6
Territory Roads	8.5	2.7	14.9	2.6	28.7	17.3	11.4
Total General Government	98.9	21.2	100.0	19.6	239.7	140.2	99.6
Public Non Financial Corporations							
Housing Business Services	12.5	1.8	24.2	1.1	39.6	21.7	17.9
Darwin Port Corporation	0.3	0.4	1.6	0.1	2.5	2.0	0.5
Total Public Non Financial Corporations	12.8	2.3	25.8	1.2	42.1	23.7	18.4
TOTAL BUDGET SECTOR - CAPITAL WORKS	111.7	23.4	125.9	20.8	281.9	163.9	118.0
BUDGET SECTOR - CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Essential Services						14.0	
Sporting Facilities						1.2	
Projects Managed by Grant Recipients							
Indigenous Housing						24.2	
Undergrounding Powerlines						3.0	
Vocational Education and Training						0.3	
Power to Dundee Beach						3.8	
Charles Darwin University ¹						4.5	
TOTAL CAPITAL GRANTS						51.1	
TOTAL BUDGET SECTOR - CAPITAL EXPENDITURE						215.0	
GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE							
PowerWater Corporation						51.9	
TOTAL GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE						51.9	
TOTAL CAPITAL EXPENDITURE						266.9	

¹ Comprises two capital grants to Charles Darwin University - \$2.5 million for construction of a higher education centre at the University's Alice Springs campus and \$2 million to facilitate the relocation of the Palmerston Magpies Football Club to the University's Palmerston campus.

2004-05 Capital Projects and Estimated Capital Expenditure

SECTOR / Category	Revote In \$M	Minor New Works \$M	Major New Works \$M	Program Delivery \$M	Total Capital Works \$M	Cash Expend \$M	Revote Out \$M
BUDGET SECTOR - CAPITAL WORKS							
General Government							
Infrastructure Development and Services	73.6	13.3	39.4	13.3	139.6	99.6	40.0
National Highways (Road Programs)	14.6	2.0	11.0	2.0	29.6	13.6	16.1
Territory Roads	11.4	2.9	27.7	2.5	44.4	21.3	23.1
Total General Government	99.6	18.2	78.1	17.8	213.6	134.5	79.2
Public Non Financial Corporations							
Housing Business Services	17.9	1.9	23.6	1.7	45.1	37.1	7.9
Darwin Port Corporation	0.5	0.5	19.3	0.5	20.8	10.3	10.5
Total Public Non Financial Corporations	18.4	2.4	42.9	2.2	65.8	47.4	18.4
TOTAL BUDGET SECTOR - CAPITAL WORKS	118.0	20.5	121.0	20.0	279.4	181.9	97.5
BUDGET SECTOR - CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Essential Services						10.0	
Sporting Facilities						1.7	
Projects Managed by Grant Recipients							
Indigenous Housing						24.2	
Undergrounding Powerlines						3.0	
Vocational Education and Training						0.6	
TOTAL CAPITAL GRANTS						39.5	
TOTAL BUDGET SECTOR - CAPITAL EXPENDITURE						221.4	
GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE							
PowerWater Corporation						52.3	
TOTAL GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE						52.3	
TOTAL CAPITAL EXPENDITURE						273.8	

2004-05 Capital Projects and Estimated Capital Expenditure

2004-05 Capital Projects Summary

SECTOR / Agency	Revote In	New Works	Total Capital Projects
	\$000	\$000	\$000
CAPITAL WORKS			
General Government			
Auditor-General's Office		45	45
Department of the Chief Minister	2 900	240	3 140
Department of the Legislative Assembly		350	350
Northern Territory Tourist Commission		20	20
Northern Territory Treasury		180	180
Department of Employment, Education and Training	34 653	8 470	43 123
Office of the Commissioner for Public Employment		40	40
Department of Justice	175	8 580	8 755
Department of Health and Community Services	16 385	8 330	24 715
Department of Business, Industry and Resource Development		1 040	1 040
Northern Territory Police, Fire and Emergency Services	2 320	2 460	4 780
Department of Corporate and Information Services		80	80
Department of Community Development, Sport and Cultural Affairs	3 425	5 150	8 575
Department of Infrastructure, Planning and Environment	39 722	60 847	100 569
Territory Wildlife Parks		390	390
Land Development Corporation		40	40
Program Delivery		17 800	17 800
Total General Government	99 580	114 062	213 642
Public Non Financial Corporations			
Housing Business Services	17 892	25 460	43 352
Darwin Port Corporation	500	19 750	20 250
Program Delivery		2 200	2 200
Total Public Non Financial Corporations	18 392	47 410	65 802
TOTAL CAPITAL WORKS	117 972	161 472	279 444
CAPITAL GRANTS			
Projects Managed by Government for Grant Recipients			
Department of Community Development, Sport and Cultural Affairs			11 737
Projects Managed by Grant Recipients			
Department of Employment, Education and Training			582
Department of Community Development, Sport and Cultural Affairs			24 158
Department of Infrastructure, Planning and Environment			3 000
TOTAL CAPITAL GRANTS			39 477
TOTAL BUDGET SECTOR CAPITAL PROJECTS			318 921

2004-05 Repairs and Maintenance Summary

SECTOR / Agency	Budget
	\$000
REPAIRS AND MAINTENANCE EXPENSES	
General Government	
Auditor-General's Office	1
Ombudsman's Office	1
Department of the Chief Minister	200
Department of the Legislative Assembly	700
Northern Territory Tourist Commission	10
Northern Territory Treasury	14
Department of Employment, Education and Training	18 000
Office of the Commissioner for Public Employment	10
Department of Justice	2 850
Department of Health and Community Services	7 556
Department of Business, Industry and Resource Development	1 400
Northern Territory Police, Fire and Emergency Services	2 201
Department of Corporate and Information Services	230
Department of Community Development, Sport and Cultural Affairs	4 378
Aboriginal Areas Protection Authority	12
Department of Infrastructure, Planning and Environment	55 222
Territory Wildlife Parks	604
Land Development Corporation	34
Total General Government	93 423
Public Non Financial Corporations	
Housing Business Services	20 000
Darwin Port Corporation	1 532
Total Public Non Financial Corporations	21 532
TOTAL REPAIRS AND MAINTENANCE EXPENSES	114 955
REPAIRS AND MAINTENANCE GRANTS	
General Government	
Department of Employment, Education and Training	2 600
Department of Community Development, Sport and Cultural Affairs	9 727
TOTAL REPAIRS AND MAINTENANCE GRANTS	12 327
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	127 282
GOVERNMENT OWNED CORPORATIONS	
PowerWater Corporation	39 381
TOTAL GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE EXPENDITURE	39 381
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	166 663

Program Details by Agency

Auditor-General's Office

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	45
Total Capital Works	45
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1
Repairs and maintenance grants	
Total Repairs and Maintenance	1
TOTAL INFRASTRUCTURE PROGRAM	46
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DETAILS: Capital Works	
New Works in 2004-05	
Darwin	
Minor new works	45
Total New Works	45
TOTAL CAPITAL WORKS	45
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Ombudsman's Office

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	
Total Capital Works	
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1
Repairs and maintenance grants	
Total Repairs and Maintenance	1
TOTAL INFRASTRUCTURE PROGRAM	1

Department of the Chief Minister

	Program
SUMMARY	\$000
CAPITAL WORKS	
Revoted works from 2003-04	2 900
New works in 2004-05	240
Total Capital Works	3 140
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	200
Repairs and maintenance grants	
Total Repairs and Maintenance	200
TOTAL INFRASTRUCTURE PROGRAM	3 340
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DETAILS: Capital Works	
Revoted Works from 2003-04	
Alice Springs	
Desert Knowledge Precinct – site works for Desert People’s Centre, Desert Knowledge Australia Headquarters and the Desert Knowledge Cooperative Research Centre	1 300
Desert Knowledge Precinct – shared library to meet the learning and teaching needs of students and staff of the Desert People’s Centre and manage the collections of Government agencies and other research bodies	1 600
Total Revoted Works	2 900
<hr/>	
New Works in 2004-05	
Across Regions	
Minor new works	240
Total New Works	240
TOTAL CAPITAL WORKS	3 140
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Department of the Legislative Assembly

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2003-04

New works in 2004-05

350

Total Capital Works

350

CAPITAL GRANTS

Projects managed by Government for grant recipients

Projects managed by grant recipients

Total Capital Grants

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses

700

Repairs and maintenance grants

Total Repairs and Maintenance

700

TOTAL INFRASTRUCTURE PROGRAM

1 050

DETAILS: Capital Works

New Works in 2004-05

Across Regions

Minor new works

350

Total New Works

350

TOTAL CAPITAL WORKS

350

Northern Territory Tourist Commission

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	20
Total Capital Works	20
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	10
Repairs and maintenance grants	
Total Repairs and Maintenance	10
TOTAL INFRASTRUCTURE PROGRAM	30
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DETAILS: Capital Works	
New Works in 2004-05	
Across Regions	
Minor new works	20
Total New Works	20
TOTAL CAPITAL WORKS	20
<hr/>	

Northern Territory Treasury

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	180
Total Capital Works	180
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	14
Repairs and maintenance grants	
Total Repairs and Maintenance	14
TOTAL INFRASTRUCTURE PROGRAM	194
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DETAILS: Capital Works	
New Works in 2004-05	
Darwin	
Minor new works	180
Total New Works	180
TOTAL CAPITAL WORKS	180
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Department of Employment, Education and Training

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	34 653
New works in 2004-05	8 470
Total Capital Works	43 123
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	582
Total Capital Grants	582
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	18 000
Repairs and maintenance grants	2 600
Total Repairs and Maintenance	20 600
TOTAL INFRASTRUCTURE PROGRAM	64 305
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DETAILS: Capital Works	
Revoted Works from 2003-04	
Alice Springs	
Desert People's Centre – construction of teaching facility	11 500
Papunya School – improvements as part of the remote schools upgrade program	734
Darwin	
Parap Primary School – stage 1, construct a new administration block, convert existing administration area into a library and change front entrance from Parap Road to Urquhart Street	54
Parap Primary School – stage 2a, construct new classrooms and upgrade existing primary school facilities including classrooms, assembly area, canteen, stage areas and landscaping	1 975
Darwin High School – stage 1a of redevelopment/upgrade, including new science and home economics buildings, external walkways and relocation of English faculty	7 200
Palmerston and Rural	
Palmerston – new secondary facility, with design and scope of works subject to stakeholder and community consultation	10 000
Katherine	
Kalkaringi Community Education Centre – new secondary school facility as part of the remote schools upgrade program	1 000
Minyerri School – construct classroom and ablution block	190
Minyerri School – new secondary school facility as part of the remote schools upgrade program	1 000
Arnhem and Tiwi Islands	
Maningrida Community Education Centre – stage 2, improvements as part of the remote schools upgrade program	1 000
Total Revoted Works	34 653

DETAILS: Capital Works continued Program
\$000

New Works in 2004-05

Alice Springs

Gillen Primary School – stage 2, complete upgrade from evaporative to reverse cycle refrigerated airconditioning to remainder of school 250

Darwin

Alawa Primary School – stage 1, redevelop to current design parameters and appropriately cater for 360 students 1 000

Nakara Primary School – stage 1, redevelop to current design parameters and appropriately cater for 360 students 1 000

Casuarina Senior College – lift for disabled access to library 220

Across Regions

Remote schools – stage 3, improvements and upgrades to various remote schools 2 000

Minor new works 4 000

Total New Works **8 470**

TOTAL CAPITAL WORKS **43 123**

DETAILS: Capital Grants

Projects Managed by Grant Recipients

Charles Darwin University – minor new works for vocational education and training 405

Batchelor Institute of Indigenous Tertiary Education – minor new works for vocational education and training 177

Total Projects Managed by Grant Recipients **582**

TOTAL CAPITAL GRANTS **582**

Repairs and Maintenance Expenses

Employment 10

Government Education 17 790

Vocational Education and Training 200

Total Repairs and Maintenance Expenses **18 000**

Repairs and Maintenance Grants

Charles Darwin University – repairs and maintenance for vocational education and training 2 225

Batchelor Institute of Indigenous Tertiary Education – repairs and maintenance for vocational education and training 375

Total Repairs and Maintenance Grants **2 600**

TOTAL REPAIRS AND MAINTENANCE **20 600**

TOTAL INFRASTRUCTURE PROGRAM **64 305**

Office of the Commissioner for Public Employment

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	40
Total Capital Works	40
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	10
Repairs and maintenance grants	
Total Repairs and Maintenance	10
TOTAL INFRASTRUCTURE PROGRAM	50
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DETAILS: Capital Works	
New Works in 2004-05	
Darwin	
Minor new works	40
Total New Works	40
TOTAL CAPITAL WORKS	40
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Department of Justice

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	175
New works in 2004-05	8 580
Total Capital Works	8 755
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	2 850
Repairs and maintenance grants	
Total Repairs and Maintenance	2 850
TOTAL INFRASTRUCTURE PROGRAM	11 605

DETAILS: Capital Works

Revoted Works from 2003-04

Palmerston and Rural

Don Dale Centre – completion of a medium security open environment facility	175
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Total Revoted Works	175
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New Works in 2004-05

Palmerston and Rural

Darwin Correctional Centre – low security facility including administration and program areas	8 000
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Across Regions

Minor new works	580
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Total New Works	8 580
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TOTAL CAPITAL WORKS	8 755
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DETAILS: Repairs and Maintenance

Repairs and Maintenance Expenses

Legal Services	28
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Court Services	1 448
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Correctional Services	1 354
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Community Services	20
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TOTAL REPAIRS AND MAINTENANCE	2 850
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TOTAL INFRASTRUCTURE PROGRAM	11 605
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Department of Health and Community Services

	Program
SUMMARY	\$000
CAPITAL WORKS	
Revoted works from 2003-04	16 385
New works in 2004-05	8 330
Total Capital Works	24 715
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	7 556
Repairs and maintenance grants	
Total Repairs and Maintenance	7 556
TOTAL INFRASTRUCTURE PROGRAM	32 271

DETAILS: Capital Works

Revoted Works from 2003-04

Alice Springs

Alice Springs Hospital – fire protection and airconditioning	1 700
Yuendumu – modify and upgrade the existing health centre to improve primary health services in the region (includes a contribution from the Commonwealth)	2 000
Alice Springs Hospital – additional chiller to provide sufficient capacity to operate the airconditioning plant within the hospital buildings	79
Remote health centres – upgrade existing remote health centres in Central Australia (Commonwealth funded)	1 378

Arnhem and Tiwi Islands

Milikapiti – construct a new health centre to improve primary health services in the region	1 500
Galiwinku, Umbakumba and Ramingining – improvements as part of the remote health centres upgrade program	460
Minjilang – construct a new health centre to improve primary health services in the region	500
Nguiu – construct a new health centre (Commonwealth funded)	2 691

Darwin

Royal Darwin Hospital – construction of a hospice	3 600
Royal Darwin Hospital – low load boiler to manage reduced demand for power during the night and help to reduce greenhouse emissions and energy costs	350
Royal Darwin Hospital – additional water-cooled chiller to provide sufficient capacity to operate the airconditioning plant throughout the hospital site	75

Palmerston and Rural

Daly River – construct a new health centre to improve primary health services in the region	840
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DETAILS: Capital Works continued	Program \$000
Katherine	
Lajamanu – upgrade existing health centre to improve primary health services in the region	150
Barkly	
Tennant Creek Hospital – construct an eight-chair renal unit with ancillary services for patients, staff and the public to provide locally-based renal services for residents of the Barkly region	1 062
Total Revoted Works	16 385
New Works in 2004-05	
Alice Springs	
Alice Springs Hospital – fire safety upgrade to the main ward plant room and the Liebig, Stafford, Dennison and Wedge residential accommodation buildings	900
Darwin	
Darwin Birthing Centre – appropriately designed birthing suites, ancillary services and facilities for staff, visitors and the public	2 500
Katherine	
Kalkaringi – construct a new health centre to improve primary health services to the community and surrounding region	1 500
Barkly	
Tennant Creek Hospital – fire safety upgrade to the main block building	750
Across Regions	
Renal facilities – stage 2, appropriately designed renal units to provide local, community-based renal services at selected locations across the Territory	900
Minor new works	1 780
Total New Works	8 330
TOTAL CAPITAL WORKS	24 715
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Acute Services	5 830
Community Health Services	1 562
Family and Children’s Services	47
Mental Health Services	31
Public Health Services	86
TOTAL REPAIRS AND MAINTENANCE	7 556
TOTAL INFRASTRUCTURE PROGRAM	32 271

Department of Business, Industry and Resource Development

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	1 040
Total Capital Works	1 040
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1 400
Repairs and maintenance grants	
Total Repairs and Maintenance	1 400
TOTAL INFRASTRUCTURE PROGRAM	2 440
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DETAILS: Capital Works	
New Works in 2004-05	
Darwin	
Darwin – construct a mineralised drill core building, including a core-handling workshop	360
Across Regions	
Minor new works	680
Total New Works	1 040
TOTAL CAPITAL WORKS	1 040
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Minerals and Petroleum Industry Services	700
Animal, Plant and Fisheries Industry Services	700
TOTAL REPAIRS AND MAINTENANCE	1 400
TOTAL INFRASTRUCTURE PROGRAM	2 440
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Northern Territory Police, Fire and Emergency Services

Northern Territory Police, Fire and Emergency Services

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2003-04	2 320
New works in 2004-05	2 460
Total Capital Works	4 780
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	2 201
Repairs and maintenance grants	
Total Repairs and Maintenance	2 201
TOTAL INFRASTRUCTURE PROGRAM	6 981
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DETAILS: Capital Works	
Revoted Works from 2003-04	
Palmerston and Rural	
Humpty Doo – construct a new Police, Fire and Emergency Services facility, incorporating reception area, office, interview rooms, store room, ablutions and service space	2 000
Barkly	
Ali Curung – upgrade remote community police station, including public reception area and public and staff toilet facilities to include disabled access, more efficient airconditioning system, charge room and an interview room	225
Across Regions	
Adelaide River, Gunbalanya, Maningrida and Ltyentye Apurte – modify and upgrade cells, including glass and perforated steel plate cell fronts, modesty panel near toilets, lowering bunk height, minor building modifications and installation of duress buttons and video surveillance	95
Total Revoted Works	2 320
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DETAILS: Capital Works continued	Program \$000
New Works in 2004-05	
Arnhem and Tiwi Islands	
Numbulwar – new police post comprising reception area, office, interview room, two cells, exercise area, and separate visitors’ area and communications facilities	1 000
Across Regions	
Batchelor, Maranboy and Ti Tree – modify and upgrade cells, including glass and perforated steel plate cell fronts, modesty panel near toilets, lowering bunk height, minor building modifications and installation of duress buttons and video surveillance	680
Minor new works	780
Total New Works	2 460
TOTAL CAPITAL WORKS	4 780
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DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Police	1 879
Fire Service	247
Emergency Service	75
TOTAL REPAIRS AND MAINTENANCE	2 201
TOTAL INFRASTRUCTURE PROGRAM	6 981

Department of Corporate and Information Services

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	80
Total Capital Works	80
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	230
Repairs and maintenance grants	
Total Repairs and Maintenance	230
TOTAL INFRASTRUCTURE PROGRAM	310
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DETAILS: Capital Works	
New Works in 2004-05	
Across Regions	
Minor new works	80
Total New Works	80
TOTAL CAPITAL WORKS	80
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Department of Community Development, Sport and Cultural Affairs

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	3 425
New works in 2004-05	5 150
Total Capital Works	8 575
CAPITAL GRANTS	
Projects managed by Government for grant recipients	11 737
Projects managed by grant recipients	24 158
Total Capital Grants	35 895
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	4 378
Repairs and maintenance grants	9 727
Total Repairs and Maintenance	14 105
TOTAL INFRASTRUCTURE PROGRAM	58 575
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DETAILS: Capital Works	
Revoted Works from 2003-04	
Alice Springs	
Kintore – regrade the existing gravel airstrip, seal the central 18 metres and upgrade drainage	175
Arnhem and Tiwi Islands	
Gapuwiyak – resheet and seal the airstrip	800
Ramingining – upgrade the airstrip to an all weather operation by sealing the existing 1.38 kilometres of runway to a width of 18 metres. Completed work will be to Civil Aviation Safety Authority standards	1 000
Bulman – upgrade the airstrip to an all weather operation by sealing the existing 1.2 kilometres of runway including providing flood protection. Completed work will be to Civil Aviation Safety Authority standards	650
Katherine	
Minyerri – upgrade the airstrip to an all weather operation by extending and sealing the runway. Completed work will be to Civil Aviation Safety Authority standards	800
Total Revoted Works	3 425

DETAILS: Capital Works continued Program
\$000

New Works in 2004-05

Darwin

Hidden Valley Raceway – remedial works to improve overall safety standards 1 000

Darwin Soccer Stadium – headworks necessary prior to the development of two full-size playing fields, grandstand and office complex 500

Palmerston and Rural

Palmerston Recreation Centre – headworks necessary prior to the construction of a multi-purpose recreation centre 1 800

Katherine

Katherine Cultural Precinct – headworks incorporating power, water and sewerage services, stormwater drainage and roadworks as necessary prior to the construction of a cross-cultural centre to showcase the art, heritage and culture of the region 500

Across Regions

Minor new works 1 350

Total New Works

5 150

TOTAL CAPITAL WORKS

8 575

DETAILS: Capital Grants

Projects Managed by Government for Grant Recipients

Indigenous Essential Services – Revoted Works

Alice Springs

Ltyentye Apurte – construct new borefield collection tank and transfer pumps to provide a reliable water supply 330

Papunya – drill and equip a new production bore to provide a reliable and secure water supply 250

Nyirripi – drill new production bores to provide a reliable and secure water supply 230

Arnhem and Tiwi Islands

Gapuwiyak – stage 1, new sewer ponds and rising mains 1 600

Milingimbi – additional sewer ponds and rising mains 1 100

Numbulwar – borefield augmentation, including equip bores and construct rising main and associated powerlines 731

Yirrkala – drill and equip new bore to augment existing bore supply 330

Palmerston and Rural

Daly River – relocate power station 950

Daly River – Woolianna Road high voltage reticulation 1 440

Palumpa – drill and equip new production bore and bring last bore on line 330

Across Regions

Various unscheduled works arising from breakdowns, unplanned growth and contingent emergencies 439

Total Indigenous Essential Services Revoted Works¹

7 730

¹ Revoted works into 2004-05 for Indigenous Essential Services arise due to PowerWater Corporation receiving grants in the current and previous years where projects will not be completed before the commencement of 2004-05. These projects are expected to be completed in 2004-05 and are reported here to show construction activity planned for the year. The funding for these projects is not reflected in the summary tables as it has already been provided to PowerWater Corporation.

DETAILS: Capital Grants continued	Program \$000
<i>Indigenous Essential Services – New Works</i>	
Alice Springs	
Yuendumu – supply and install new 600 kilowatt generating set into unit 2	356
Alcoota – stage 1, drill and equip bores	270
Docker River – construct new power station to replace unsafe building	410
Nyirripi – construct new power station to replace demountable and allow for third generator	400
Imanpa – extend power station to allow for third generator	152
Hermannsburg – supply and install new 270 kilowatt generating set into unit 3	164
Arnhem and Tiwi Islands	
Oenpelli – equip new production bores and rising mains	310
Katherine	
Lajamanu – upgrade rising main and install new tank	600
Palmerston and Rural	
Peppimenarti – upgrade water storage, including installation of a 1 000 kilolitre ground level storage tank and associated pipework	380
Palumpa – upgrade high voltage distribution	370
Barkly	
Alpurrurulam – water source investigation program, including drilling three constructed and tested bores	210
Canteen Creek – construct new rising main	160
Across Regions	
Minor new works	6 255
<i>Total Indigenous Essential Services New Works</i>	10 037
<i>Sporting Facilities</i>	
Alice Springs	
Traeger Park upgrade – stage 2, grandstand with seating capacity for 200 spectators, change rooms, ablutions and facilities ²	1 700
<i>Total Sporting Facilities</i>	1 700
Total Projects Managed by Government for Grant Recipients	11 737
Projects Managed by Grant Recipients	
Across Regions	
Indigenous housing – various projects undertaken by the Indigenous Housing Authority of the Northern Territory	24 158
Total Projects Managed by Grant Recipients	24 158
TOTAL CAPITAL GRANTS	35 895

² Stage 1 of the Traeger Park upgrade commenced in 2003-04 with floodlighting towers constructed. A capital grant of \$0.744 million has been provided in the latter part of 2003-04 (following completion of the floodlighting project) for the initial grandstand requirements. The construction works are expected to continue into 2004-05 and lead into stage 2 above, making total construction costs in 2004-05 around \$2.5 million.

	Program \$000
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DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Local Government and Regional Development	20
Indigenous Infrastructure and Services	1 992
Arts, Museums and Library Services	1 610
Sport and Recreation	756
Total Repairs and Maintenance Expenses	4 378
Repairs and Maintenance Grants	
Indigenous Essential Services	9 727
Total Repairs and Maintenance Grants	9 727
TOTAL REPAIRS AND MAINTENANCE	14 105
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TOTAL INFRASTRUCTURE PROGRAM	58 575
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Housing Business Services

	Program
SUMMARY	\$000
CAPITAL WORKS	
Revoted works from 2003-04	17 892
New works in 2004-05	25 460
Total Capital Works	43 352
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	20 000
Repairs and maintenance grants	
Total Repairs and Maintenance	20 000
TOTAL INFRASTRUCTURE PROGRAM	63 352

DETAILS: Capital Works

Revoted Works from 2003-04

Darwin

Kurringal Flats – further development of the complex, including the demolition of Blocks 3, 5 and 7, and commencement of construction of a seniors' complex on the cleared site	5 449
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Across Regions

Security screens for public dwellings – to improve the safety and security of tenants	834
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Community Harmony Strategy – development of appropriate accommodation facilities	215
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Community renewal of public housing in urban centres – to improve quality and amenity level.	1 330
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Works include replacing/ refurbishing kitchens, bathrooms and wardrobes, additional storage capacity, modification to living areas, replacing standard fittings and fixtures, new fencing, garden sheds, verandahs and carports, paved driveways and walkways, and external painting

Darwin/Palmerston – provide medium density housing for use as general-purpose public housing	230
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Community crisis accommodation and medium-term housing – construct and upgrade housing	268
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Construct Government employee housing in remote localities	5 616
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Replace Government employee housing in remote localities	2 424
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Upgrade Government employee housing to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	1 526
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Total Revoted Works	17 892
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DETAILS: Capital Works continued	Program \$000
New Works in 2004-05	
Alice Springs	
Construct general-purpose public housing in Alice Springs	1 000
Across Regions	
Replace Government employee housing in remote localities	2 000
Upgrade Government employee housing to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	5 000
Construct Government employee housing in remote localities	6 000
Community renewal of public housing in urban centres – to improve quality and amenity level. Works include replacing/ refurbishing kitchens, bathrooms and wardrobes, additional storage capacity, modification to living areas, replacing standard fittings and fixtures, new fencing, garden sheds, verandahs and carports, paved driveways and walkways, and external painting	3 000
Community crisis accommodation and medium-term housing – construct and upgrade housing	500
Security screens for public dwellings – to improve the safety and security of tenants	1 500
Land servicing for housing programs in remote localities	3 000
Community Harmony Strategy – short-term accommodation and day centres, including refurbishment of existing facilities	1 560
Minor new works	1 900
Total New Works	25 460
TOTAL CAPITAL WORKS	43 352
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Public Housing	17 231
Government Employee Housing	2 769
TOTAL REPAIRS AND MAINTENANCE	20 000
TOTAL INFRASTRUCTURE PROGRAM	63 352

Aboriginal Areas Protection Authority

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	
Total Capital Works	
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	12
Repairs and maintenance grants	
Total Repairs and Maintenance	12
TOTAL INFRASTRUCTURE PROGRAM	12

Department of Infrastructure, Planning and Environment

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	39 722
New works in 2004-05	60 847
Total Capital Works	100 569
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	3 000
Total Capital Grants	3 000
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	55 222
Repairs and maintenance grants	
Total Repairs and Maintenance	55 222
TOTAL INFRASTRUCTURE PROGRAM	158 791

DETAILS: Capital Works

Revoted Works from 2003-04

Infrastructure Development and Services

Alice Springs

Alice Springs – Old Gaol redevelopment, including redefining headworks and redesigning car park facilities	100
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Larapinta residential subdivision – stage 1, essential services including augmentation of electricity feeder, water booster and distribution, and sewer works	300
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Alice Springs – Railway Valley drainage incorporating construction of two embankments and a retardation basin to prevent downstream erosion	350
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Darwin

Darwin City Waterfront redevelopment – stage 1, project development, including geotechnical survey and Environmental Impact Statement, initial stage of site decontamination and demolition of building structures and services	2 200
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Buffalo Creek boat ramp – vehicle security improvements	150
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Palmerston and Rural

Darwin Business Park – construction of train/port terminal and logistics requirements	2 100
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Palmerston – headworks stage 6, including converting approximately 500 metres of existing Stuart Highway into urban arterial, including intersection, sound attenuation and landscaping	100
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East Arm Port – stage 2a, design and construct bulk liquids berth, commence railway access and reclamation embankments, wharf and bund wall extension, construct intermodal container terminal, and relocate portainer crane	5 700
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Construct Wickham Point Road linking Channel Island Road to Wickham Point	600
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Wickham Point – construct power and water supply infrastructure	900
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East Arm Port – site preparation works	155
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DETAILS: Capital Works continued	Program \$000
Katherine	
Nitmiluk National Park – water treatment plant	100
Katherine – railway passenger terminal	300
Barkly	
Tennant Creek – stage 1, lining of main drain to prevent damage during floods	300
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	350
<i>Total Infrastructure Development and Services</i>	13 705
<i>National Highways (Road Programs)</i>	
Alice Springs	
Stuart Highway – construct Finke River bridge and upgrade road approaches to reduce periods of closure during flooding	126
Stuart Highway – construct a high level bridge over Palmer River and upgrade road approaches to reduce periods of closure during flooding	5 500
Palmerston and Rural	
Stuart Highway – duplication between Noonamah and Cox Peninsula Road and Cox Peninsula Road intersection	4 800
Across Regions	
National Highways – improve road safety, environment and amenities, including upgrading, erosion control and enhancing roadside facilities	700
All corridors – upgrade strength-deficient bridges on the National Highway and Territory road network to meet higher mass limits	894
National Highways – pavement rehabilitation and widening of isolated failed sections on the Stuart, Victoria and Barkly Highways to National Highway standards	2 620
<i>Total National Highways (Road Programs)</i>	14 640
<i>Territory Roads</i>	
Alice Springs	
Lasseter Highway/Yulara Drive – intersection upgrade	300
East-West Corridor through Alice Springs – Docker River Road, selected upgrading, gravelling and drainage improvements to improve access	1 000
Tanami Road – selected flood immunity upgrading and sealing to improve access	1 000
Beef roads – Finke Road – selected gravelling to form an eight metre carriageway width to improve access to pastoral stations and communities	500
Arnhem and Tiwi Islands	
Ngukurr to Numbulwar Road – realignment and gravelling to improve drainage and flood immunity	868
Central Arnhem Road – upgrade selected sections from Beswick to Gove	1 000
Darwin	
Darwin urban arterials – traffic management improvements including turning lanes and intersection upgrades at various locations	400

DETAILS: Capital Works continued	Program \$000
Palmerston and Rural	
Fog Bay Road – seal six kilometres from Cox Peninsula Road to improve access	1 000
Cox Peninsula Road – additional seven kilometres of seal to Belyuen, including reconstruction of the road formation and drainage improvements to improve access	1 000
Arnhem Highway – South Alligator River Bridge, erosion management by lengthening the bridge by one span on west side	1 310
Beef roads – Point Stuart Road – upgrade and seal to a two lane standard for eight kilometres from Arnhem Highway	1 000
Rural arterials – pavement rehabilitation to maintain the integrity of the existing network	218
Katherine	
Lajamanu to Tennant Creek via Warrego Road – upgrade selected sections of road, following appropriate clearances from the Central Land Council	500
Beef roads – Roper Highway – upgrade ten strength-deficient bridges based on strength requirements and importance to freight movements	939
Barkly	
Beef roads – Sandover Highway – selected forming and gravelling to improve access to pastoral stations and communities	300
Across Regions	
Blackspot program – improve known danger areas and reduce the road toll through cost effective road safety projects	42
Total Territory Roads	11 377
Total Revoted Works	39 722
New Works in 2004-05	
Infrastructure Development and Services	
Alice Springs	
Mt Johns Valley – stage 1, headworks for residential subdivision including trunk electricity and water supply lines	1 000
Darwin	
Darwin City Waterfront redevelopment – stage 2, ongoing decontamination and demolition works and electrical works	6 000
Cruise ship terminal at Fort Hill Wharf – appropriate all weather access and shelter and related facilities to enhance visitor experience and satisfaction	2 500
Katherine	
Gregory National Park, Victoria River sector – provide river access and boat ramp	500
Limmen National Park – stage 1, visitor facilities including toilets, walkways, viewing platforms, signage, car parks, boat launching facilities, fencing, and erosion control at Southern Lost City, Butterfly Springs and Towns River	575
Palmerston and Rural	
Mary River Wetlands – saltwater intrusion control works, including additional phases of two submerged weirs in Sampan and Tommycut Creeks, upgrading of existing submerged weirs in Tommycut Creek and fixing wet season breaches in barrages	500

DETAILS: Capital Works continued	Program \$000
Across Regions	
Urban enhancement and heritage program	3 000
Improved recreational fishing infrastructure, including access roads, boat ramps and car parking areas	500
Minor new works	2 750
<i>Total Infrastructure Development and Services</i>	17 325
National Highways (Road Programs)	
Alice Springs	
Upgrade strength-deficient bridges at Chinaman Creek and Salt Creek to meet higher mass limits	1 000
Katherine	
Victoria Highway – stage 1, flood plain upgrade of Victoria River and Lost Creek bridges to improve access	5 000
Across Regions	
Pavement rehabilitation and widening of isolated failed sections to maintain the integrity of the National Highway network	4 500
Road safety upgrade of selected intersections to provide protected turning lanes, environmental erosion control, rehabilitation of eroded areas, and enhancement of roadside amenities including interpretative and reassurance signs, shade and shelter	500
Minor new works	2 000
<i>Total National Highways (Road Programs)</i>	13 000
<i>Territory Roads</i>	
Alice Springs	
Mereenie Loop – stage 1, including Namatjira and Larapinta Drives, various reconstruction and sealing works	10 000
Tanami Road – selected flood immunity upgrading and sealing to improve access	1 000
Palmerston and Rural	
Beef roads – Ooloo, Fleming and Cadell Roads – drainage improvements and partial sealing	500
Berrimah Road – install traffic signals at Export Drive and duplication to Cochrane Street	1 300
Cox Peninsula Road – complete seal to Belyuen, including reconstruction of the road formation and drainage improvements to improve access	1 600
Fog Bay Road – upgrade and seal 3 kilometres between Cox Peninsula Road and Namarada Drive	500
Litchfield Loop – stage 1, sealing first nine kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extending the Park boundary seal a further 6 kilometres	4 500
Katherine	
Beef roads – Dorisvale Road – selected gravelling and drainage enhancements to improve access	500
Barkly	
Improve access to Borroloola – stage 1, including rehabilitation of sections of the Carpentaria Highway and Wollogorang Road	4 800
Local roads – pavement rehabilitation to maintain the integrity of the existing network	500

DETAILS: Capital Works continued	Program \$000
Across Regions	
Oenpelli Link – Cahill's Crossing to Central Arnhem Road – selected gravelling and drainage improvements on Oenpelli Road to improve access	1 000
Blackspot program – improve known danger areas and reduce the road toll through cost effective road safety projects	672
Rural arterials – pavement rehabilitation to maintain the integrity of the existing road network	800
Minor new works	2 850
Total Territory Roads	30 522
Total New Works	60 847
TOTAL CAPITAL WORKS	100 569
DETAILS: Capital Grants	
Projects Managed by Grant Recipients	
Undergrounding of powerlines in Darwin, stage 3	3 000
Total Projects Managed by Grant Recipients	3 000
TOTAL CAPITAL GRANTS	3 000
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Land Planning, Development and Management	560
Environment and Heritage	1 000
Conservation and Natural Resource Management	3 015
Transport	1 875
Infrastructure Development	3 475
National Highways (Road Programs)	15 500
Territory Roads	29 797
TOTAL REPAIRS AND MAINTENANCE	55 222
TOTAL INFRASTRUCTURE PROGRAM	158 791

Territory Wildlife Parks

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	390
Total Capital Works	390
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	604
Repairs and maintenance grants	
Total Repairs and Maintenance	604
TOTAL INFRASTRUCTURE PROGRAM	994
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DETAILS: Capital Works	
New Works in 2004-05	
Alice Springs	
Minor new works	225
Palmerston and Rural	
Minor new works	165
Total New Works	390
TOTAL CAPITAL WORKS	390
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Darwin Port Corporation

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	500
New works in 2004-05	19 750
Total Capital Works	20 250
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1 532
Repairs and maintenance grants	
Total Repairs and Maintenance	1 532
TOTAL INFRASTRUCTURE PROGRAM	21 782
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DETAILS: Capital Works	
Revoted Works from 2003-04	
Darwin	
Stokes Hill Wharf – stage 2, installation of cathodic protection	100
Palmerston and Rural	
East Arm Port – security measures	400
TOTAL REVOTED WORKS	500
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New Works in 2004-05	
Palmerston and Rural	
East Arm Port – stage 2, oil pipelines to provide necessary infrastructure to transfer fuel from new bulk liquids berth at East Arm wharf to the joint user terminal	10 300
East Arm Port – bulk loading facility	7 000
East Arm Port – incinerator to manage quarantine and hazardous waste	2 000
Minor new works	450
Total New Works	19 750
TOTAL CAPITAL WORKS	20 250
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Land Development Corporation

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2003-04	
New works in 2004-05	40
Total Capital Works	40
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	34
Repairs and maintenance grants	
Total Repairs and Maintenance	34
TOTAL INFRASTRUCTURE PROGRAM	74
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DETAILS: Capital Works	
New Works in 2004-05	
Palmerston and Rural	
Minor new works	40
Total New Works	40
TOTAL CAPITAL WORKS	40
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Committal Target Dates for Major Capital Projects

Committal Target Dates for Major Capital Projects

AGENCY / Project	Program	Committal Target Date
	\$000	
DEPARTMENT OF EMPLOYMENT, EDUCATION AND TRAINING		
Alawa Primary School – stage 1, redevelop to current design parameters and appropriately cater for 360 students	1 000	Nov 04
Nakara Primary School – stage 1, redevelop to current design parameters and appropriately cater for 360 students	1 000	Nov 04
Remote schools – stage 3, improvements and upgrades to various remote schools	2 000	Aug 04
DEPARTMENT OF JUSTICE		
Darwin Correctional Centre – low security facility including administration and program areas	8 000	Jan 05
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES		
Darwin Birthing Centre – appropriately designed birthing suites, ancillary services and facilities for staff, visitors and the public	2 500	Feb 05
Kalkaringi – construct a new health centre to improve primary health services to the community and surrounding region	1 500	Feb 05
NORTHERN TERRITORY POLICE, FIRE AND EMERGENCY SERVICES		
Numbulwar – new police post comprising reception area, office, interview room, two cells, exercise area, and separate visitors’ area and communications facilities	1 000	Mar 05
DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORT AND CULTURAL AFFAIRS		
Hidden Valley Raceway – remedial works relating to overall safety standards	1 000	Sep 04
Palmerston Recreation Centre – headworks necessary prior to construction of a multi-purpose recreation centre	1 800	Sep 04

Committal Target Dates for Major Capital Projects

AGENCY / Project	Program	Committal Target Date
	\$000	
DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT		
Mt Johns Valley – stage 1, headworks for residential subdivision including trunk electricity and water supply lines	1 000	May 05
Darwin City Waterfront redevelopment – stage 2, ongoing decontamination and demolition works and electrical works	6 000	Jul 04
Cruise ship terminal at Fort Hill Wharf – appropriate all weather access and shelter and related facilities to enhance visitor experience and satisfaction	2 500	Apr 05
Upgrade strength-deficient bridges at Chinaman Creek and Salt Creek to meet higher mass limits	1 000	May 05
Victoria Highway – stage 1, flood plain upgrade of Victoria River and Lost Creek bridges to improve access	5 000	Apr 05
Mereenie Loop – stage 1, including Namatjira and Larapinta Drives, various reconstruction and sealing works	10 000	Jul 04
Tanami Road – selected flood immunity upgrading and sealing to improve access	1 000	May 05
Berrimah Road – install traffic signals at Export Drive and duplication to Cochrane Street	1 300	Jun 05
Litchfield Loop – stage 1, sealing the first nine kilometres of the Litchfield Park Road from the Cox Peninsula Road turnoff and extending the Park boundary seal a further six kilometres	4 500	Mar 05
Cox Peninsula Road – complete seal to Belyuen, including reconstruction of the road formation and drainage improvements to improve access	1 600	Jun 05
Improve access to Borroloola –stage 1, including rehabilitation of sections of the Carpentaria Highway and Wollogorang Road	4 800	Sep 04
Oenpelli Link – Cahill’s Crossing to Central Arnhem Road - selected gravelling and drainage improvements on Oenpelli Road to improve access	1 000	May 05

AGENCY / Project	Program	Committal Target Date
	\$000	
HOUSING BUSINESS SERVICES		
Construct general-purpose public housing in Alice Springs	1 000	Oct 04
Replace Government employee housing in remote localities	2 000	Nov 04
Upgrade Government employee housing to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	5 000	Jul 04
Construct Government employee housing in remote localities	6 000	Sep 04
Community renewal of public housing in urban centres – to improve quality and amenity level	3 000	Aug 04
Security screens for public dwellings – to improve the safety and security of tenants	1 500	Jul 04
Land servicing for housing programs in remote localities	3 000	Jul 04
Community Harmony Strategy – short-term accommodation and day centres, including refurbishment of existing facilities	1 560	Aug 04
DARWIN PORT CORPORATION		
East Arm Port – stage 2, oil pipelines providing necessary infrastructure to transfer fuel from new bulk liquids berth at East Arm wharf to the joint user terminal	10 300	Jul 04
East Arm Port – bulk loading facility	7 000	Sep 04
East Arm Port – incinerator to manage quarantine and hazardous waste	2 000	May 05

Committal Target Dates for Major Capital Projects

Explanatory Terms

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. This definition focuses on capital projects where construction activity is required in order to create an asset. Capital works projects would typically include things like constructing buildings, constructing roads and bridges, installing large airconditioning plants or lifts, upgrading or extending existing buildings and major roadworks that upgrade existing roads.

The definition excludes capital items, which are capital purchases where no 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 and not to constructing or upgrading an asset.

New Works

New works are those projects which are approved to start in the 2004-05 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$150 000 (major new works) with projects under \$150 000 (minor new works) being recorded in aggregate.

Revoted Works

Revote is the value of capital works programmed in previous years that are carried forward into 2004-05.

As construction of larger projects will often span more than one year, the works which are not completed at the end of the financial year are revoted out of that year and into the new budget year. These incomplete portions of the projects are referred to as revote items and are distinct from new works, which are new projects introduced to the capital works program in the budget year.

Repairs and Maintenance

Repairs and maintenance is work undertaken to maintain existing assets in working condition. Repairs and maintenance keeps an asset functioning at its current capacity and does 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 non-government entities to enable these entities to maintain their assets.

Program Delivery

Program delivery comprises the indirect costs required to facilitate capital works projects. These costs include project management, development and design services and costs for plans. Program delivery costs are recorded individually for major works projects and are added to the value of the capital asset as it is constructed.

Capital Grants

Capital grants are provided to fund the construction or upgrade of assets that are owned by non-government entities (grant recipients). Works may either be managed by the grant recipient (to which the grant is provided directly) or by the Department of Infrastructure, Planning and Environment, in which case grant funds are held by the Department and the asset handed over to the grant recipient on completion of construction.

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. PowerWater is the Territory's one Government Owned Corporation.

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 and the tendering process under way. 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.