

The Infrastructure Program

2005-06

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Introduction

Background

Budget Paper No. 4 details the Territory's Infrastructure Program for 2005-06.

The Infrastructure Program covers the development and maintenance of the Territory's infrastructure. The Program comprises capital projects, both capital works and capital grants, repairs and maintenance and infrastructure-related expenses across Territory Government sectors. Capital projects may span more than one budget year, whereas repairs and maintenance and infrastructure-related expenses are for the budget year.

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 the Power and Water Corporation, which is a government owned corporation. In addition, infrastructure spending also includes repairs and maintenance expenditure and infrastructure-related expenditure, 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 2005-06 is estimated to be \$476 million, with some 63 per cent (\$298 million) assigned to capital projects and the remaining \$178 million funding repairs and maintenance and infrastructure-related activities.

Table 1: Total Infrastructure Program and Expenditure

	2004-05		2005-06	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	332	201	295	192
Capital Grants		46		43
Government Owned Corporations				
Power and Water Corporation		62		63
TOTAL CAPITAL EXPENDITURE		309		298
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		113		121
Repairs and Maintenance Grants		10		10
Government Owned Corporations				
Power and Water Corporation		39		39
TOTAL REPAIRS AND MAINTENANCE EXPENDITURE		162		170
INFRASTRUCTURE-RELATED				
Budget Sector				
Urban Enhancement Program		3		3
Asset Planning and Delivery		5		5
TOTAL INFRASTRUCTURE-RELATED EXPENDITURE		8		8
TOTAL INFRASTRUCTURE EXPENDITURE		479		476

Total infrastructure expenditure continues at consistent and high levels in both 2004-05 and 2005-06 and demonstrates the Government's commitment to continue developing and maintaining economic and Government infrastructure critical to supporting business development and the delivery of core Government services across the Territory.

Additional repairs and maintenance funds have been provided across the budget sector in recognition of the ongoing need and higher costs to adequately maintain the Territory's infrastructure assets. Overall, when compared to 2004-05, 2005-06 will see a marginal shift in infrastructure expenditure in favour of repairs and maintenance. This reflects a commitment to supporting infrastructure and ensuring assets can continue to be used for their intended purposes.

Capital Works for Budget Sector

The 2005-06 capital works program for budget sector agencies (excluding Power and Water Corporation) is \$295 million with a cash allocation of \$192 million, a cash to program ratio of 65 per cent. The total estimated program for 2005-06 is \$37 million lower than the 2004-05 program, due to a lower level of new major projects in 2005-06, offset by an increase of \$8 million in minor new works. However, the cash allocation between the two years is comparable, reflecting the cash requirements of revoted projects.

In relation to minor new works, the threshold for recording projects as 'minor', which had been unchanged for many years, was reviewed and lifted to \$300 000. This increase was to recognise general consumer price index rises and the increases in construction industry prices over the past year, due to price increases for major commodities such as steel and copper, and labour cost rises resulting from the shortage of skilled labour.

To support this higher threshold and ensure sufficient projects for smaller local businesses in the construction industry, the Government also increased the 2005-06 minor new works program to \$28.6 million, an \$8 million or 40 per cent increase on the 2004-05 program. This will facilitate the prompt progression of a range of upgrade projects for key asset categories, such as schools and roads, across the Territory.

The Government's focus for the 2005-06 capital works program continues to be 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 subsequent stages of the Mereenie and Litchfield Loop road projects which will improve access to important tourist attractions thereby assisting the tourism industry, and the development of the Desert Knowledge Precinct in Alice Springs to encourage research and innovation focused on improving life in a desert environment.

Important service delivery assets have been incorporated into the 2005-06 capital works program, including:

- a new school at Minjilang following the devastation caused by Cyclone Ingrid in March this year;
- substantial school upgrade projects in Wadeye, Gunbalanya, Mapurru and Darwin;
- community-based mental health facilities in Darwin and Alice Springs;
- further renal facilities upgrades in Alice Springs and remote communities;
- a new fire station at Marrara;
- aerodrome upgrades at Bulman, Alpururalum and Pigeon Hole;
- the Darwin Soccer Stadium;
- development works at the Litchfield and West MaDonnell National Parks; and
- major upgrade works and bridges on the Victoria Highway.

The Department of Infrastructure, Planning and Environment has primary responsibility for delivering the Territory Government's capital works program. The total program managed by this agency will be \$256 million in 2005-06.

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). 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 the Government for grant recipients – the Department of Infrastructure, Planning and Environment manages the construction project on behalf of the grant recipient, and the asset is handed 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 2005-06 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 Power and Water Corporation to provide power, water and sewerage infrastructure to remote Territory communities;
- undergrounding powerlines – \$3 million grant to Power and Water Corporation to continue the long-term project to underground electricity lines in Darwin;
- Palmerston Recreation Centre – \$5 million to fund stage 1 of the development of the new multi-purpose sport and recreation centre in Palmerston; and
- Alice Springs drag strip – \$0.8 million to construct a new raceway.

Repairs and Maintenance

As the Territory progresses with the development of infrastructure assets, its repairs and maintenance programs increase in prominence.

The repairs and maintenance program has been escalated at 5 per cent (more than double consumer price index) in recognition of a growing infrastructure asset base and the need to maintain this base in order to preserve the benefits of prior investment decisions.

The significant repairs and maintenance increases are:

- schools maintenance – \$1.5 million;
- health facilities maintenance – \$0.7 million;
- roads maintenance – \$3 million; and
- housing maintenance – \$1.8 million.

In some instances, agencies provide grants to non-government entities specifically to allow these entities to fund the repair and maintenance of their assets. Both repairs and maintenance costs for Government assets and grants are treated as operational expenses.

Infrastructure-Related Expenses

Throughout 2004-05, a series of projects that were infrastructure-related but not capital in nature were segregated from the capital works program, where these costs were previously recorded. This arose through a review of accounting treatments, as well as determining asset ownership and control. These principles have been applied in preparing the 2005-06 budget

and, to retain consistency and comparability of information, the 2004-05 estimates have been revised and presented on the same basis. The projects in this category are:

- urban enhancement – \$3 million to fund landscaping projects including at shopping centres and along major urban traffic routes, with costs mostly for items below the asset classification threshold and including signage, landscaping, painting and fencing costs;
- asset planning studies – \$2 million to fund strategic asset studies and masterplans;
- operational program delivery costs – \$3.1 million for delivery and consultancy costs that are not specific to an asset and thus are required to be expensed.

A further accounting treatment revision was progressed during 2004-05 and reflects in both the 2004-05 and 2005-06 estimates. Funding for the Construction Division to cover its general or whole of government program planning activities, of approximately \$4 million per annum, has previously been met from program delivery funds. This will now more appropriately be recorded as a service payment from the Department of Infrastructure, Planning and Environment to the Construction Division for services provided. Program delivery funds in the capital works program will be kept for specific capital projects.

Government Owned Corporations

Power and Water Corporation, as a government owned corporation, determines its own capital program consistent with its commercially-oriented priorities. Its projected capital expenditure in 2005-06 is consistent with its 2004-05 estimate, with both around \$63 million.

Power and Water Corporation's planned expenditure for repairs and maintenance remains similarly stable across 2004-05 and 2005-06, 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 2004-05 and 2005-06 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 2004-05 and 2005-06, categorised into the general government and public non financial corporations sectors, and capital expenditure for the government owned corporations sector (comprising Power and Water Corporation). 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 \$300 000 or less;
- Major New Works – capital projects with an estimated cost greater than \$300 000;
- Program Delivery – the cost of delivering capital projects, including design and project management costs;
- 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 capital works and the cash expenditure.

For capital grants and Power and Water Corporation projects, only capital expenditure is shown. Grants are paid during the year and, as such, a revote item is not required.

Information for 2004-05 has been revised since the 2004-05 Budget to reflect updated estimates and treatment changes.

Capital Projects Summary – provides a list of all agencies with capital projects (major and minor), including both capital works and capital grants projects. Information is provided for both 2004-05 and 2005-06. This table presents a different disaggregation for budget sector capital projects to previous tables.

Repairs and Maintenance Summary – provides repairs and maintenance costs for each agency, including both 2004-05 and 2005-06 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 2005-06 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 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, where relevant.

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.

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

Total Infrastructure Expenditure

	2004-05		2005-06	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	332	201	295	192
Capital Grants		46		43
Government Owned Corporations				
Power and Water Corporation		62		63
TOTAL CAPITAL EXPENDITURE		309		298
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		113		121
Repairs and Maintenance Grants		10		10
Government Owned Corporations				
Power and Water Corporation		39		39
TOTAL REPAIRS AND MAINTENANCE EXPENDITURE		162		170
INFRASTRUCTURE-RELATED				
Budget Sector				
Urban Enhancement Program		3		3
Asset Planning and Delivery		5		5
TOTAL INFRASTRUCTURE-RELATED EXPENDITURE		8		8
TOTAL INFRASTRUCTURE EXPENDITURE		479		476

2004-05 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	87.5	13.0	49.3	8.3	158.1	88.4	69.7
Auslink Network	15.3	2.4	14.9	2.0	34.6	16.8	17.8
Territory Roads	10.3	2.7	35.8	3.5	52.3	29.7	22.6
Total General Government	113.1	18.1	100.0	13.8	245.0	134.9	110.1
Public Non Financial Corporations							
Territory Housing	19.0	2.0	40.1	1.7	62.8	50.1	12.7
Darwin Port Corporation	0.5	0.4	23.5		24.4	15.6	8.8
Total Public Non Financial Corporations	19.5	2.4	63.6	1.7	87.2	65.7	21.5
TOTAL BUDGET SECTOR – CAPITAL WORKS	132.6	20.5	163.6	15.5	332.2	200.6	131.6
BUDGET SECTOR – CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Essential Services						10.0	
Sports and Cultural Facilities							
Projects Managed by Grant Recipients							
Indigenous Housing						29.2	
Undergrounding Powerlines						3.0	
Sports and Cultural Facilities						2.8	
Other						1.3	
TOTAL BUDGET SECTOR – CAPITAL GRANTS						46.3	
TOTAL BUDGET SECTOR – CAPITAL EXPENDITURE						246.9	
GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE							
Power and Water Corporation						62.2	
TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE						62.2	
TOTAL CAPITAL EXPENDITURE						309.1	

2005-06 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	69.7	19.6	68.6	9.3	167.2	110.7	56.5
Auslink Network	17.8	2.0	21.7	2.0	43.5	15.3	28.2
Territory Roads	22.6	4.1	16.1	2.5	45.3	32.1	13.2
Total General Government	110.1	25.7	106.4	13.8	256.0	158.1	97.9
Public Non Financial Corporations							
Territory Housing	12.7	2.2	12.9	1.7	29.5	24.4	5.1
Darwin Port Corporation	8.8	0.7	0.4		9.8	9.5	0.3
Total Public Non Financial Corporations	21.5	2.9	13.3	1.7	39.3	33.9	5.4
TOTAL BUDGET SECTOR – CAPITAL WORKS	131.6	28.6	119.7	15.5	295.3	192.0	103.3
BUDGET SECTOR – CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Essential Services						10.3	
Sports and Cultural Facilities						5.8	
Projects Managed by Grant Recipients							
Indigenous Housing						24.2	
Undergrounding Powerlines						3.0	
Sports and Cultural Facilities							
Other							
TOTAL BUDGET SECTOR – CAPITAL GRANTS						43.3	
TOTAL BUDGET SECTOR – CAPITAL EXPENDITURE						235.3	
GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE							
Power and Water Corporation						63.0	
TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE						63.0	
TOTAL CAPITAL EXPENDITURE						298.3	

Capital Projects Summary

SECTOR/Agency	2004-05 Program	2005-06 Program
	\$000	\$000
CAPITAL WORKS		
General Government		
Auditor-General's Office	45	10
Ombudsman's Office	8	
Department of the Chief Minister	250	4 334
Department of the Legislative Assembly	520	671
Northern Territory Tourist Commission	30	30
Northern Territory Treasury	160	224
Department of Employment, Education and Training	39 534	54 772
Office of the Commissioner for Public Employment	40	70
Department of Justice	16 064	11 407
Department of Health and Community Services	40 126	33 245
Department of Business, Industry and Resource Development	1 724	1 639
Northern Territory Police, Fire and Emergency Services	4 576	5 657
Department of Corporate and Information Services	75	90
NT Fleet		20
Department of Community Development, Sport and Cultural Affairs	9 232	13 425
Aboriginal Areas Protection Authority		30
Department of Infrastructure, Planning and Environment	116 434	113 698
Territory Wildlife Parks	291	380
Land Development Corporation	1 388	2 548
Program Delivery	14 568	13 758
Total General Government	245 063	256 008
Public Non Financial Corporations		
Territory Housing	61 120	27 789
Darwin Port Corporation	24 400	9 850
Program Delivery	1 700	1 700
Total Public Non Financial Corporations	87 220	39 339
TOTAL CAPITAL WORKS	332 283	295 347
CAPITAL GRANTS		
Projects Managed by Government for Grant Recipients		
Department of Community Development, Sport and Cultural Affairs	10 037	16 103
Projects Managed by Grant Recipients		
Department of Health and Community Services	386	
Department of Community Development, Sport and Cultural Affairs	31 928	24 227
Department of Infrastructure, Planning and Environment	3 475	3 000
Territory Housing	500	
TOTAL CAPITAL GRANTS	46 326	43 330
TOTAL BUDGET SECTOR CAPITAL PROJECTS	378 609	338 677

Repairs and Maintenance Summary

SECTOR/Agency	2004-05 Estimate	2005-06 Budget
	\$000	\$000
REPAIRS AND MAINTENANCE EXPENSES		
General Government		
Auditor-General's Office	1	2
Ombudsman's Office	1	2
Department of the Chief Minister	200	230
Department of the Legislative Assembly	700	850
Northern Territory Tourist Commission	10	8
Northern Territory Treasury	14	120
Department of Employment, Education and Training	18 000	19 500
Office of the Commissioner for Public Employment	10	8
Department of Justice	2 850	2 950
Department of Health and Community Services	7 556	8 300
Department of Business, Industry and Resource Development	1 400	1 500
Northern Territory Police, Fire and Emergency Services	2 201	2 400
Department of Corporate and Information Services	230	240
Department of Community Development, Sport and Cultural Affairs	4 478	4 600
Aboriginal Areas Protection Authority	12	2
Department of Infrastructure, Planning and Environment	54 718	57 700
Territory Wildlife Parks	604	640
Land Development Corporation	34	200
Total General Government	93 019	99 252
Public Non Financial Corporations		
Territory Housing	18 132	20 000
Darwin Port Corporation	1 532	1 550
Total Public Non Financial Corporations	19 664	21 550
TOTAL REPAIRS AND MAINTENANCE EXPENSES	112 683	120 802
REPAIRS AND MAINTENANCE GRANTS		
General Government		
Department of Community Development, Sport and Cultural Affairs	9 777	9 985
TOTAL REPAIRS AND MAINTENANCE GRANTS	9 777	9 985
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	122 460	130 787
GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE		
Power and Water Corporation	39 383	39 038
TOTAL GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE	39 383	39 038
TOTAL REPAIRS AND MAINTENANCE EXPENDITURE	161 843	169 825

Program Details by Agency

Auditor-General's Office

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

10

Total Capital Works

10

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

Repairs and maintenance grants

Total Repairs and Maintenance

2

TOTAL INFRASTRUCTURE PROGRAM

12

DETAILS: Capital Works

New Works in 2005-06

Darwin

Minor new works

10

Total New Works

10

TOTAL CAPITAL WORKS

10

Ombudsman's Office

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

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

2

Repairs and maintenance grants

Total Repairs and Maintenance

2

TOTAL INFRASTRUCTURE PROGRAM

2

Department of the
Chief Minister

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	54
New works in 2005-06	4 280
Total Capital Works	4 334
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	4 564
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DETAILS: Capital Works	
Revoted Works from 2004-05	
Across Regions	
Minor new works	54
Total Revoted Works	54
<hr/>	
New Works in 2005-06	
Alice Springs	
Desert Knowledge Precinct – Business and Innovation Centre – central precinct management including the headquarters of the Desert Knowledge Cooperative Research Centre, meeting rooms, video conferencing, information technology hub and reception	4 030
Across Regions	
Minor new works	250
Total New Works	4 280
TOTAL CAPITAL WORKS	4 334
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The Legislative Assembly

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05	111
New works in 2005-06	560
Total Capital Works	671

CAPITAL GRANTS

Projects managed by Government for grant recipients
 Projects managed by grant recipients

Total Capital Grants

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses	850
Repairs and maintenance grants	
Total Repairs and Maintenance	850

TOTAL INFRASTRUCTURE PROGRAM

1 521

DETAILS: Capital Works

Revoted Works from 2004-05

Across Regions

Minor new works	111
Total Revoted Works	111

New Works in 2005-06

Across Regions

Minor new works	560
Total New Works	560

TOTAL CAPITAL WORKS

671

Tourist Commission

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

30

Total Capital Works

30

CAPITAL GRANTS

Projects managed by Government for grant recipients

Projects managed by grant recipients

Total Capital Grants

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses

8

Repairs and maintenance grants

Total Repairs and Maintenance

8

TOTAL INFRASTRUCTURE PROGRAM

38

DETAILS: Capital Works

New Works in 2005-06

Across Regions

Minor new works

30

Total New Works

30

TOTAL CAPITAL WORKS

30

Treasury

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2004-05	34
New works in 2005-06	190
Total Capital Works	224
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	120
Repairs and maintenance grants	
Total Repairs and Maintenance	120
TOTAL INFRASTRUCTURE PROGRAM	344
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DETAILS: Capital Works	
Revoted Works from 2004-05	
Darwin	
Minor new works	34
Total Revoted Works	34
<hr/>	
New Works in 2005-06	
Darwin	
Minor new works	190
Total New Works	190
TOTAL CAPITAL WORKS	224
<hr/>	

Employment, Education and Training

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	24 820
New works in 2005-06	29 952
Total Capital Works	54 772
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	19 500
Repairs and maintenance grants	
Total Repairs and Maintenance	19 500
TOTAL INFRASTRUCTURE PROGRAM	74 272

DETAILS: Capital Works

Revoted Works from 2004-05

Alice Springs

Desert People's Centre – project preparation works including design, planning and site preparation 744

Arid region schools airconditioning upgrade program – Gillen Primary School – stage 2 – complete upgrade of airconditioning to energy efficient refrigerated airconditioning system 238

Katherine

Remote schools program – Manyallaluk Homeland Centre – new school including classrooms and early childhood facilities 735

East Arnhem

Remote schools program – Shepherdson College – new secondary facility 700

Top End Rural

Maningrida Community Education Centre – stage 2 – new classrooms, toilet block and roof over sports court 200

Remote schools program – Emu Point Homeland Centre – new classroom, ablutions facilities and teacher accommodation 985

Palmerston and Litchfield

Palmerston – new senior secondary facility, with design and scope of works subject to stakeholder and community consultation 10 000

	Program \$000
DETAILS: Capital Works continued	
Darwin	
Parap Primary School – stage 2a – construct new classrooms and upgrade existing primary school facilities	1 708
Darwin High School – redevelopment stage 1a – new science and home economics facilities	6 500
Alawa Primary School – stage 1 – redevelop one classroom block to current design parameters	1 850
Nakara Primary School – stage 1 – redevelop one classroom block to current design parameters	200
Casuarina Senior College – lift for disabled access to library	120
Across Regions	
Minor new works	840
Total Revoted Works	24 820
<hr/>	
New Works in 2005-06	
Alice Springs	
Desert People’s Centre – Administration Building – central administration building incorporating reception, offices, administration and service facilities for the Batchelor Institute of Indigenous Tertiary Education and the Centre for Appropriate Technology	5 850
Desert People’s Centre – learning themes buildings – stage A – construct two learning themes buildings and an ablutions block	5 860
Arid region schools airconditioning upgrade program – Ross Park Primary and Pre-school – stage 1 – airconditioning upgrade to energy-efficient refrigerated airconditioning systems	600
East Arnhem	
Remote schools program – Donyddji Homeland Centre – new classroom, ablutions facilities and teacher accommodation	750
Remote schools program – Mapurru Homeland Centre – new classroom, ablutions facilities and teacher accommodation	1 000
Top End Rural	
Mamaruni School (Minjilang, Croker Island) – construct new school following extensive damage to existing school buildings caused by Cyclone Ingrid	2 000
Wadeye – new science block and new block of secondary classrooms	2 242
Remote schools program – Gunbalanya Community Education Centre – new classroom block	750
Darwin	
Parap Primary School – stage 2b – construct eight new classrooms, redevelop and enclose assembly area, new canteen and landscaping	2 900
Darwin High School – redevelopment stage 1b – upgrade block A following relocation of science laboratories, remove demountables and relocate Special Intensive English Unit	2 000
Across Regions	
Minor new works	6 000
Total New Works	29 952
TOTAL CAPITAL WORKS	54 772
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DETAILS: Repairs and Maintenance	Program \$000
Repairs and Maintenance Expenses	
Employment	10
Government Education	19 240
Vocational Education and Training	250
TOTAL REPAIRS AND MAINTENANCE	19 500
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	74 272
<hr/>	

Commissioner for Public Employment

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

70

Total Capital Works

70

CAPITAL GRANTS

Projects managed by Government for grant recipients

Projects managed by grant recipients

Total Capital Grants

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses

8

Repairs and maintenance grants

Total Repairs and Maintenance

8

TOTAL INFRASTRUCTURE PROGRAM

78

DETAILS: Capital Works

New Works in 2005-06

Darwin

Minor new works

70

Total New Works

70

TOTAL CAPITAL WORKS

70

Department of
Justice

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	9 637
New works in 2005-06	1 770
Total Capital Works	11 407
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	2 950
Repairs and maintenance grants	
Total Repairs and Maintenance	2 950
TOTAL INFRASTRUCTURE PROGRAM	14 357

DETAILS: Capital Works

Revoted Works from 2004-05

Palmerston and Litchfield

Darwin Correctional Centre – low security facility including administration and program areas

2 500

Darwin

Old Admiralty House Tower and Minerals House – fitout to accommodate the relocation of Department of Justice units, Darwin

7 017

Across Regions

Minor new works

120

Total Revoted Works

9 637

New Works in 2005-06

Palmerston and Litchfield

Darwin Correctional Centre – program and living unit facilities including classroom/activities room, undercover programs area, storage and offices

1 000

Across Regions

Minor new works

770

Total New Works

1 770

TOTAL CAPITAL WORKS

11 407

	Program \$000
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Legal Services	30
Court Services	1 374
Correctional Services	1 525
Community Services	21
TOTAL REPAIRS AND MAINTENANCE	2 950
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	14 357
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Health and Community Services

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	22 095
New works in 2005-06	11 150
Total Capital Works	33 245
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	8 300
Repairs and maintenance grants	
Total Repairs and Maintenance	8 300
TOTAL INFRASTRUCTURE PROGRAM	41 545

DETAILS: Capital Works

Revoted Works from 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
Alice Springs Hospital – fire safety compliance and remediation works	8 371
Yuendumu – modify and upgrade the existing health centre to improve primary health services in the region	1 800
Remote health centres – upgrade existing remote health centres in Central Australia	378

Barkly

Tennant Creek Hospital – fire safety upgrade to the main block building	750
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East Arnhem

Remote health centres program – Galiwinku, Umbakumba and Ramingining – improvements to upgrade existing facilities	260
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Top End Rural

Milikapiti – construct a new health centre to improve primary health services in the region	1 365
Minjilang – construct a new health centre to improve primary health services in the region taking into account the impact of Cyclone Ingrid	2 700
Daly River – construct a new health centre to improve primary health services in the region	620

	Program \$000
DETAILS: Capital Works continued	
Darwin	
Royal Darwin Hospital – medical records unit redevelopment to improve storage facilities and meet occupational health and safety requirements	2 020
Royal Darwin Hospital – Darwin Birthing Centre – appropriately designed birthing suites, ancillary services and facilities for staff, visitors and the public	2 500
Across Regions	
Minor new works	431
Total Revoted Works	22 095
<hr/>	
New Works in 2005-06	
Alice Springs	
Alice Springs Hospital – upgrade Ward 4 with eight renal stations and associated services for patients	1 000
Alice Springs Hospital – upgrade staff accommodation to provide self-contained units	650
Flynn Drive renal facilities – upgrade existing facility to provide additional renal stations and associated services for patients	1 000
Darwin	
Royal Darwin Hospital – replace index washer sterilising unit	850
Across Regions	
Darwin and Alice Springs Mental Health Facilities – community-based residential facilities to provide 24 hour support for people with mental illness	1 200
Darwin and Alice Springs – office accommodation – refurbishment and fitout of office premises within Casuarina Plaza in Darwin and the Centrelink Building in Alice Springs	3 050
Renal facilities – stage 3 – upgrade/expand renal facilities provided in remote communities	400
Minor new works	3 000
Total New Works	11 150
TOTAL CAPITAL WORKS	33 245
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Acute Services	3 628
Community Health Services	1 189
Family and Children’s Services	623
Aged and Disability Services	623
Mental Health Services	623
Public Health Services	1 529
Health Research	85
TOTAL REPAIRS AND MAINTENANCE	8 300
TOTAL INFRASTRUCTURE PROGRAM	41 545
<hr/>	

Business, Industry and Resource Development

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	339
New works in 2005-06	1 300
Total Capital Works	1 639
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1 500
Repairs and maintenance grants	
Total Repairs and Maintenance	1 500
TOTAL INFRASTRUCTURE PROGRAM	3 139
<hr/>	
DETAILS: Capital Works	
Revoted Works from 2004-05	
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	200
Minor new works	139
Total Revoted Works	339
<hr/>	
New Works in 2005-06	
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	500
Minor new works	800
Total New Works	1 300
TOTAL CAPITAL WORKS	1 639
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Development	1 324
Management	176
TOTAL REPAIRS AND MAINTENANCE	1 500
TOTAL INFRASTRUCTURE PROGRAM	3 139
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Police, Fire and Emergency Services

Program
\$000**SUMMARY****CAPITAL WORKS**

Revoted works from 2004-05	1 157
New works in 2005-06	4 500
Total Capital Works	5 657

CAPITAL GRANTS

Projects managed by Government for grant recipients

Projects managed by grant recipients

Total Capital Grants**REPAIRS AND MAINTENANCE**

Repairs and maintenance expenses 2 400

Repairs and maintenance grants

Total Repairs and Maintenance 2 400**TOTAL INFRASTRUCTURE PROGRAM 8 057**

DETAILS: Capital Works

Revoted Works from 2004-05**East Arnhem**

Numbulwar – new police post comprising reception area, office, interview room, two cells, exercise area, separate visitors' area and communications facilities 1 000

Across Regions

Minor new works 157

Total Revoted Works 1 157**New Works in 2005-06****Darwin**

Marrara Fire Station – construct a facility for the Fire and Rescue Services 3 600

Across Regions

Minor new works 900

Total New Works 4 500**TOTAL CAPITAL WORKS 5 657**

	Program \$000
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Community Safety and Crime Prevention	636
General Policing, Crime Detection, Investigation and Prosecution	1 305
Road Safety Services	118
Fire Prevention and Response Management	313
Emergency Services	28
TOTAL REPAIRS AND MAINTENANCE	2 400
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	8 057
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Corporate and Information Services

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06 90

Total Capital Works 90

CAPITAL GRANTS

Projects managed by Government for grant recipients

Projects managed by grant recipients

Total Capital Grants

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses 240

Repairs and maintenance grants

Total Repairs and Maintenance 240

TOTAL INFRASTRUCTURE PROGRAM 330

DETAILS: Capital Works

New Works in 2005-06

Across Regions

Minor new works 90

Total New Works 90

TOTAL CAPITAL WORKS 90

NT Fleet

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

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

Repairs and maintenance grants

Total Repairs and Maintenance

TOTAL INFRASTRUCTURE PROGRAM

20

DETAILS: Capital Works

New Works in 2005-06

Across Regions

Minor new works

20

Total New Works

20

TOTAL CAPITAL WORKS

20

Community Development, Sport and Cultural Affairs

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05	1 645
New works in 2005-06	11 780
Total Capital Works	13 425

CAPITAL GRANTS

Projects managed by Government for grant recipients	16 103
Projects managed by grant recipients	24 227
Total Capital Grants	40 330

REPAIRS AND MAINTENANCE

Repairs and maintenance expenses	4 600
Repairs and maintenance grants	9 985
Total Repairs and Maintenance	14 585

TOTAL INFRASTRUCTURE PROGRAM **68 340**

DETAILS: Capital Works

Revoted Works from 2004-05

Katherine

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

Bulman Aerodrome – upgrade aerodrome to an all-weather operation by extending and sealing the existing 0.9 kilometre runway including providing flood protection. Completed work will be to Civil Aviation Safety Authority standards	550
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Palmerston and Litchfield

Palmerston Recreation Centre – headworks necessary prior to the construction of a multi-purpose recreation centre	300
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Across Regions

Minor new works	295
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Total Revoted Works **1 645**

DETAILS: Capital Works continued	Program \$000
New Works in 2005-06	
Barkly	
Alpurrurulam Aerodrome – construct all-weather aerodrome, extend and widen runway, upgrade lighting system and signal area, and provide shade structure and ablutions facilities. Completed work will be to Civil Aviation Safety Authority standards	1 250
Katherine	
Pigeon Hole Aerodrome – relocate and upgrade aerodrome to provide an all-weather operation and upgrade emergency runway lighting system, signal area, and provide shade structure. Completed work will be to Civil Aviation Safety Authority standards	630
Darwin	
Darwin Soccer Stadium – two-field playing arena, grandstand and offices	5 800
Hidden Valley Raceway – range of remedial works to improve overall safety standards and additional eight pit garages to support V8 Supercars Championship	1 900
Across Regions	
Minor new works – Sports and Cultural Facilities	1 150
Minor new works – Airstrips and Barge Landings	750
Minor new works – Public Art Strategy	300
Total New Works	11 780
TOTAL CAPITAL WORKS	13 425

DETAILS: Capital Grants

Projects Managed by Government for Grant Recipients

Sports and Cultural Facilities

Alice Springs

Alice Springs Drag Strip – construct new raceway adjacent to the Finke Desert Race 800

Palmerston and Litchfield

Palmerston Recreation Centre – stage 1 – two court multi-purpose indoor recreation centre providing sporting and leisure activities 5 000

Total Sports and Cultural Facilities 5 800

Indigenous Essential Services Revoted Works¹

East Arnhem

Milingimbi – additional sewerage ponds and rising mains 1 100

Gapuwiyak – relocate sewerage ponds and redirect rising mains – stage 2 1 090

Top End Rural

Daly River – Wooliana Powerline – stage 2 340

Total Indigenous Essential Services Revoted Works¹ 2 530

¹ Revoted works in 2005-06 for Indigenous Essential Services arise due to Power and Water Corporation receiving grants in the current year, where projects will not be completed before the commencement of 2005-06. The funding for these projects is not reflected in the summary tables, as it has already been provided to Power and Water Corporation.

	Program \$'000
DETAILS: Capital Grants continued	
<i>Indigenous Essential Services New Works</i>	
Alice Springs	
Areyonga – equip new bores and rising main	498
East Arnhem	
Numbulwar – replace bulk fuel storage and upgrade fuel bunding	566
Top End Rural	
Peppimenarti – upgrade water storage to increase capacity	460
Belyuen – replace water storage tank	367
Nguiu – upgrade generation set 3 to increase capacity	554
Peppimenarti and Palumpa – increase bulk fuel storage and upgrade fuel bunding	524
Minjilang – upgrade water storage to increase capacity	434
Across Regions	
Minor new works	6 900
Total Indigenous Essential Services New Works	10 303
Total Projects Managed by Government for Grant Recipients	16 103
<hr/>	
Projects Managed by Grant Recipients	
Across Regions	
Indigenous housing – various projects undertaken by the Indigenous Housing Authority of the Northern Territory	24 227
Total Projects Managed by Grant Recipients	24 227
TOTAL CAPITAL GRANTS	40 330
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Local Government and Regional Development	20
Indigenous Infrastructure and Services	2 000
Arts, Museums and Library Services	1 754
Sport and Recreation	826
Total Repairs and Maintenance Expenses	4 600
Repairs and Maintenance Grants	
Indigenous Essential Services	9 985
Total Repairs and Maintenance Grants	9 985
TOTAL REPAIRS AND MAINTENANCE	14 585
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	68 340
<hr/>	

Territory Housing

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	12 689
New works in 2005-06	15 100
Total Capital Works	27 789
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	47 789
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DETAILS: Capital Works	
Revoted Works from 2004-05	
Alice Springs	
Community Harmony Strategy – Stuart Lodge in Alice Springs upgrade – refurbishment of existing facility for short-term accommodation	1 700
Construct general-purpose public housing in Alice Springs	520
East Arnhem	
Alyangula – Government employee housing units – construct 21 units of accommodation to replace 21 units to be returned to Gemco in 2005	3 755
Across Regions	
Community renewal of public housing in urban centres – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, modifying living areas and replacing standard fittings	1 960
Security screens for public dwellings – to improve the safety and security of tenants	1 579
Replace Government employee housing in remote localities	412
Construct Government employee housing in remote localities	1 220
Upgrade Government employee housing to provide carports, storage areas and fencing, and replace substandard fixtures and fittings (core amenity and design standards)	355
Land servicing for housing programs in remote localities	1 188
Total Revoted Works	12 689

	Program \$000
DETAILS: Capital Works continued	
New Works in 2005-06	
Top End Rural	
Wadeye – construct six Government employee housing dwellings for teachers	2 400
Across Regions	
General-purpose housing in centres other than Darwin and Palmerston	700
Replace Government employee housing in remote localities	2 000
Construct Government employee housing in remote localities	3 000
Upgrade Government employee housing to provide carports, storage areas and fencing, and replace substandard fixtures and fittings (core amenity and design standards)	3 000
Community renewal of public housing in urban centres – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, modifying living areas, and replacing standard fittings	1 800
Minor new works	2 200
Total New Works	15 100
TOTAL CAPITAL WORKS	27 789
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Public Housing	17 401
Government Employee Housing	2 599
TOTAL REPAIRS AND MAINTENANCE	20 000
TOTAL INFRASTRUCTURE PROGRAM	47 789
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Aboriginal Areas Protection Authority

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05

New works in 2005-06

30

Total Capital Works

30

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

Repairs and maintenance grants

Total Repairs and Maintenance

2

TOTAL INFRASTRUCTURE PROGRAM

32

Details: Capital Works

New Works in 2005-06

Across Regions

Minor new works

30

Total New Works

30

TOTAL CAPITAL WORKS

30

Infrastructure, Planning and Environment

Program
\$000

SUMMARY

CAPITAL WORKS

Revoted works from 2004-05	49 578
New works in 2005-06	64 120
Total Capital Works	113 698

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	57 700
Repairs and maintenance grants	
Total Repairs and Maintenance	57 700

INFRASTRUCTURE-RELATED

Infrastructure-related expenses	8 125
Total Infrastructure-Related	8 125

TOTAL INFRASTRUCTURE PROGRAM

182 523

DETAILS: Capital Works

Revoted Works from 2004-05

Infrastructure Development Revoted Works

Alice Springs

Alice Springs – Railway Valley drainage incorporating construction of two embankments and a retardation basin to prevent downstream erosion 100

Desert Knowledge Precinct – headworks – stage 1 – provision of essential services to the precinct including road access, power and water reticulation and storm water collection to the site 2 766

Mt Johns Valley – headworks – stage 1 – headworks for residential subdivision including trunk electricity and water supply lines 900

Larapinta residential subdivision – stage 1 – essential services including augmentation of electricity feeder, water booster and distribution and sewer works 1 023

Katherine

Gregory National Park, Victoria River sector – provide river access and boat ramp 710

Top End Rural

Channel Point – development of park infrastructure including a boat launching facility, campground, road, parking and interpretive signage 620

	Program \$000
DETAILS: Capital Works continued	
Darwin	
Darwin City Waterfront redevelopment – stage 2 – ongoing decontamination and demolition works and electrical works	2 500
Across Regions	
Minor new works	567
Total Infrastructure Development Revoted Works	9 186
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AusLink Network Revoted Works	
Alice Springs	
Stuart Highway – construct a high level bridge over Palmer River and upgrade road approaches to reduce periods of closure during flooding	5 500
Katherine	
Victoria Highway – stage 1 – floodplain upgrade of Victoria River and Lost Creek bridges to improve access	5 000
Palmerston and Litchfield	
Stuart Highway – duplication between Noonamah and Cox Peninsula Road and Cox Peninsula Road intersection	1 608
Across Regions	
Chinaman Creek, Salt Creek and Coomalie Bridges – upgrade strength-deficient bridges to meet higher mass limits	700
National Highways – overtaking lanes between Darwin and Katherine in response to danger zones	1 000
Network – pavement rehabilitation and widening of isolated failed sections on the Stuart, Victoria and Barkly Highways to AusLink Network standards	3 000
Blackspot program – improve known danger areas and reduce the road toll through cost effective road safety projects	310
Road safety upgrade of selected intersections to provide protected turning lanes, environmental erosion control, rehabilitation of eroded areas, and enhancement of roadside amenities including interpretive and reassurance signs, shade and shelter	111
Minor new works	508
Total AusLink Network Revoted Works	17 737

	Program \$000
DETAILS: Capital Works continued	
<i>Territory Roads Revoted Works</i>	
Alice Springs	
Mereenie Loop – stage 1 – including Namatjira and Larapinta Drives, various reconstruction and sealing works	9 300
Lasseter Highway/Yulara Drive – intersection upgrade	690
Beef roads – Ringwood Road upgrade and drainage improvements	300
Beef roads – Plenty Highway upgrade to selected sections – cross section lifting and gravelling and drainage issues (Ch 400 to Ch 500)	1 000
Beef roads – Sandover Highway upgrade and selected improvements (Ch 0 to Ch 100)	500
Barkly	
Roads of National Importance – upgrade strength-deficient bridges on Carpentaria Highway	850
Katherine	
Beef roads – Dorisvale Road – selected gravelling and drainage enhancements to improve access	300
Beef roads – Buntine Highway upgrade to selected sections (Ch 336 to Ch 361)	250
Warrego Road – upgrade selected sections between Lajamanu and Tennant Creek, following appropriate clearances from the Central Land Council	500
East Arnhem	
Central Arnhem Road – upgrade selected sections from Beswick to Gove	970
Top End Rural	
Litchfield Loop – stage 1 – sealing first 9 kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extending the park boundary seal a further 6 kilometres	3 725
Channel Point – fencing and upgrade works on access road	500
Cox Peninsula Road – additional 7 kilometres of seal to Belyuen, including reconstruction of the road formation and drainage improvements to improve access	1 500
Palmerston and Litchfield	
Berrimah Road – duplication to Cochrane Street	1 200
Darwin	
Darwin urban arterials – traffic management improvements including turning lanes and intersection upgrades at various locations	483
Across Regions	
Minor new works	587
<i>Total Territory Roads Revoted Works</i>	22 655
Total Revoted Works	49 578

DETAILS: Capital Works continued	Program \$000
New Works in 2005-06	
Infrastructure Development New Works	
Alice Springs	
Desert Knowledge Precinct – headworks stage 2 – complete power, water and sewerage for the first of the precinct buildings, including augmentation of the town water supply to accommodate the precinct’s water demand	2 660
West MacDonnell National Park development – upgrade and expand visitor facilities at western entry, including additional shade shelters, presentation areas, water treatment areas and ablutions, expanded car parks and campgrounds, and emergency call devices	1 000
Top End Rural	
Litchfield National Park development – stage 1 – rationalise visitor and commercial facilities, including redevelopment of Wangi Falls, Florence Falls and Buley Rockhole campground upgrade, and formalise southern park entrance	1 950
Channel Point Reserve – ranger accommodation and secure storage facilities	400
Mary River Wetlands – desalination – constructing new and upgrading existing weirs for saltwater intrusion control works, including further upgrades on submerged weirs at Tommycut Creek	500
Darwin	
Darwin City Waterfront redevelopment – stage 3 – headworks to the Waterfront Precinct's boundary to enable the developer to service the Darwin Convention and Exhibition Centre	7 300
Batten Road – stage 1 – provide roads and water, electrical, and sewerage services to five new blocks to be used by community organisations	450
Lands Information Office fitout – to enable staff to be relocated from Nicholls Place, Darwin	2 000
Across Regions	
Minor new works	3 900
Total Infrastructure Development New Works	20 160
AusLink Network New Works	
Katherine	
Victoria Highway – stage 2 – floodplain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek	15 000
Across Regions	
Stuart Highway – pavement rehabilitation and widening selected sections to provide a safe and efficient road network	2 000
Local Roads – Roads to Recovery Program – sectional drainage and pavement upgrades	4 040
Blackspot Program – improve known danger areas and reduce the road toll through cost-effective road safety projects	700
Minor new works	2 000
Total AusLink Network New Works	23 740

Program
\$000

DETAILS: Capital Works continued

Territory Roads New Works

Alice Springs

Mereenie Loop – stage 2 – continuation of various reconstruction and sealing works in sections between Glen Helen and Larapinta Drive, and between Hermannsburg and Kings Canyon	8 000
Beef roads – Maryvale Road upgrade – selected forming and gravelling (Ch 20 to Ch 62)	800
Sandover Highway – upgrades to sections to improve accessibility to region	500

East Arnhem

Ngukurr/Numbulwar – construct causeway at Rose River and upgrade road to improve accessibility to communities during the wet season	500
Central Arnhem Road – selected upgrades to river crossings and road resheeting between Beswick and Gove improving accessibility to the region	500

Top End Rural

Litchfield Loop – stage 2 – reconstructing and sealing the Litchfield Park Road (Ch 9 to Ch 38.5)	3 000
Beef Roads – Point Stuart Road upgrade to seal standard (Ch 17 to Ch 23)	1 600
Rural arterials – Arnhem Highway – pavement strengthening and widening to preserve and maintain the existing network's integrity	800

Palmerston and Litchfield

Stuart Highway/Tulagi Road intersection – eliminate traffic signals on the inbound carriageway to provide unrestricted traffic flow	420
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Across Regions

Minor new works	4 100
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Total Territory Roads New Works

20 220

Total New Works

64 120

TOTAL CAPITAL WORKS

113 698

DETAILS: Capital Grants

Darwin

Undergrounding of powerlines in Darwin	3 000
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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	1 100
Environment and Heritage	1 000
Conservation and Natural Resource Management	3 715
Transport	2 140
Infrastructure Development	1 945
Auslink Network	15 720
Territory Roads	32 080

TOTAL REPAIRS AND MAINTENANCE

57 700

DETAILS: Infrastructure-Related	Program \$000
Infrastructure-Related Expenses	
Urban enhancement program – redevelopment of suburban shopping centres, urban improvement projects including landscaping, fencing, lighting and signage	3 000
Asset planning studies – central coordination of strategic asset planning studies for major infrastructure assets, including development of master plans, facility reviews and asset service delivery plans	2 000
Operational program delivery – capital development and infrastructure consultancy costs that are general (not project specific), across-projects, or have a whole of government focus	3 125
TOTAL INFRASTRUCTURE-RELATED	8 125
TOTAL INFRASTRUCTURE PROGRAM	182 523

Territory Wildlife Parks

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	
New works in 2005-06	380
Total Capital Works	380
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	640
Repairs and maintenance grants	
Total Repairs and Maintenance	640
TOTAL INFRASTRUCTURE PROGRAM	1 020
<hr/>	
DETAILS: Capital Works	
New Works in 2005-06	
Across Regions	
Minor new works	380
Total New Works	380
TOTAL CAPITAL WORKS	380
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Darwin Port Corporation

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2004-05	8 800
New works in 2005-06	1 050
Total Capital Works	9 850
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1 550
Repairs and maintenance grants	
Total Repairs and Maintenance	1 550
TOTAL INFRASTRUCTURE PROGRAM	11 400
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DETAILS: Capital Works	
Revoted Works from 2004-05	
Palmerston and Litchfield	
East Arm Port – Darwin Industry Fuel Terminal – oil pipelines – infrastructure to transfer fuel from new bulk liquids berth at East Arm wharf to the terminal	1 400
East Arm Port – bulk loading facility	5 200
East Arm Port – incinerator to manage quarantine and hazardous waste	2 000
Darwin	
Stokes Hill Wharf – pontoon berth to assist passenger disembarkation	200
Total Revoted Works	8 800
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New Works in 2005-06	
Darwin	
Stokes Hill Wharf – dedicated jetty for Customs’ small craft on Wharf’s city side	400
Across Regions	
Minor new works	650
Total New Works	1 050
TOTAL CAPITAL WORKS	9 850
<hr/>	

and Development Corporation

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2004-05	648
New works in 2005-06	1 900
Total Capital Works	2 548
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	2 748
<hr/>	
DETAILS: Capital Works	
Revoted Works from 2004-05	
Palmerston and Litchfield	
Darwin Business Park – stage 1 – headworks to joint user Darwin Industry Fuel Terminal	648
Total Revoted Works	648
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New Works in 2005-06	
Palmerston and Litchfield	
Darwin Business Park – stage 2 – extend sewerage headworks to remaining blocks in stage 1 adjacent to the AustralAsia Railway	1 500
Minor new works	400
Total New Works	1 900
TOTAL CAPITAL WORKS	2 548
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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 THE CHIEF MINISTER		
Desert Knowledge Precinct – Business and Innovation Centre – central precinct management including the headquarters of the Desert Knowledge Cooperative Research Centre, meeting rooms, video conferencing, information technology hub and reception	4 030	Nov 05
DEPARTMENT OF EMPLOYMENT, EDUCATION AND TRAINING		
Desert People's Centre – Administration Building – central administration building incorporating reception, offices, administration and service facilities for the Batchelor Institute of Indigenous Tertiary Education and the Centre for Appropriate Technology	5 850	Sep 05
Desert People's Centre – learning themes buildings – stage A – construct two learning themes buildings and an ablutions block	5 860	Feb 06
Parap Primary School – stage 2b – construct eight new classrooms, redevelop and enclose assembly area, new canteen and landscaping	2 900	Mar 06
Darwin High School – redevelopment stage 1b – upgrade block A following relocation of science laboratories, remove demountables and relocate Special Intensive English Unit	2 000	Apr 06
Wadeye – new science block and new block of secondary classrooms	2 242	Aug 05
Remote Schools Program – Mapurru Homeland Centre – new classroom, ablutions facilities and teacher accommodation	1 000	May 06
Mamaruni School (Minjilang, Croker Island) – construct new school following extensive damage to existing school buildings caused by Cyclone Ingrid	2 000	Sep 05
DEPARTMENT OF JUSTICE		
Darwin Correctional Centre – program and living unit facilities including classroom/activities room, undercover programs area, storage and offices	1 000	Jun 06
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES		
Darwin and Alice Springs Mental Health Facilities – community-based residential facilities to provide 24 hour support for people with mental illness	1 200	May 06
Darwin and Alice Springs – office accommodation – refurbishment and fitout of office premises within Casuarina Plaza, Darwin and the Centrelink Building, Alice Springs	3 050	Aug 05
Alice Springs Hospital – upgrade Ward 4 with eight renal stations and associated services for patients	1 000	Jun 06
Flynn Drive renal facilities – upgrade existing facility to provide additional renal stations and associated services for patients	1 000	Apr 06
NORTHERN TERRITORY POLICE, FIRE AND EMERGENCY SERVICES		
Marrara Fire Station – construct a facility for the Fire and Rescue Services	3 600	Apr 06

Committal Target Dates for Major Capital Projects

AGENCY/Project	Program	Committal Target Date
	\$000	
DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORT AND CULTURAL AFFAIRS		
Alpurrulam Aerodrome – construct all-weather aerodrome, extend and widen runway, upgrade lighting system and signal area, and provide shade structure and ablution facilities. Completed work will be to Civil Aviation Safety Authority standards	1 250	Oct 05
Darwin Soccer Stadium – two-field playing arena, grandstand and offices	5 800	Nov 05
Hidden Valley Raceway – range of remedial works to improve overall safety standards and additional eight pit garages to support V8 Supercars Championship	1 900	Jan 06
TERRITORY HOUSING		
Upgrade Government employee housing to provide carports, storage areas and fencing, and replace substandard fixtures and fittings (core amenity and design standards)	3 000	Jan 06
Replace Government employee housing in remote localities	2 000	Oct 05
Construct Government employee housing in remote localities	3 000	Nov 05
Community renewal of public housing in urban centres – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, modifying living areas and replacing standard fittings	1 800	Feb 06
Wadeye – construct six Government employee housing dwellings for teachers	2 400	Aug 05
DEPARTMENT OF INFRASTRUCTURE, PLANNING AND ENVIRONMENT		
Desert Knowledge Precinct – headworks stage 2 – complete power, water and sewerage for the first precinct buildings, including augmentation of the town water supply to accommodate the precinct's water demand	2 660	Sep 05
West MacDonnell National Park development – upgrade and expand visitor facilities at western entry, including additional shade shelters, presentation areas, water treatment areas and ablution facilities, expanded car parks and campgrounds, provision of emergency call devices	1 000	Apr 06
Darwin City Waterfront redevelopment – stage 3 – headworks to the Waterfront Precinct's boundary to enable the developer to service the Darwin Convention and Exhibition Centre	7 300	Mar 06
Lands Information Office fitout – to enable staff to be relocated from Nicholls Place, Darwin	2 000	Jun 06
Litchfield National Park development – stage 1 – rationalise visitor and commercial facilities, including redevelopment of Wangi Falls, Florence Falls and Buley Rockhole, campground upgrade and formalise southern park entrance	1 950	Apr 06
Stuart Highway – pavement rehabilitation and widening selected sections to provide a safe and efficient road network	2 000	May 06
Local Roads – Roads to Recovery Program – sectional drainage and pavement upgrades	4 040	Oct 05
Victoria Highway – stage 2 – floodplain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek	15 000	May 06
Mereenie Loop – stage 2 – continuation of various reconstruction and sealing works in sections between Glen Helen and Larapinta Drive, and between Hermannsburg and Kings Canyon	8 000	Apr 06
Litchfield Loop – stage 2 – reconstructing and sealing of the Litchfield Park Road (Ch 9 to Ch 38.5)	3 000	May 06
Beef Roads – Point Stuart Road upgrade to seal standard (Ch 17 to Ch 23)	1 600	Jul 05

AGENCY/Project	Program	Committal Target Date
	\$000	
LAND DEVELOPMENT CORPORATION		
Darwin Business Park – stage 2 – sewerage headworks – extend sewerage headworks to remaining blocks in stage 1 adjacent to the AustralAsia Railway	1 500	Feb 06

Explanatory Terms

Capital Grants

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the Budget sector (grant recipients). Works may either be managed by the grant recipient (to which the grant is provided directly), or by the Department of Infrastructure, Planning and Environment, in which case grant funds are held by the agency that is providing the grant and the asset is handed over 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. This definition focuses on capital projects where construction activity is required in order to create an asset. 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 with a split between major and minor new works (see definitions below).

The definition excludes capital items, which are capital purchases where limited construction or fabrication is required, such as equipment and vehicles. Repairs and maintenance work is also excluded as this work relates to maintaining an existing asset in a workable condition and not to constructing or upgrading an asset.

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.

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 one government owned corporation.

Infrastructure Program

The Infrastructure Program is the amalgamation of Capital Works, Capital Grants, Repairs and Maintenance and Infrastructure-Related Expenditure Programs. It is the Northern Territory Government's total commitment to the construction and maintenance of assets across the Territory (including both Government and non-Government owned assets) for the current budget period.

Infrastructure-Related Expenses

Infrastructure-related expenses are operational costs that directly relate to the Infrastructure Program and ensure that infrastructure development information is centrally recorded. 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 that relate to improvements or construction of a new Northern Territory Government asset with an estimated value greater than \$300 000.

Minor New Works

Minor new works are construction projects that relate to improvements or construction of a new Northern Territory Government asset with an estimated value of \$300 000 or less.

New Works

New works are those projects approved to start in the 2005-06 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$300 000 (major new works) with projects under \$300 000 (minor new works) recorded in aggregate.

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.

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 non-government entities to enable these entities to maintain their assets.

Revoted Works

Revoted works are capital works programmed 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 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 projects are referred to as revoted works and are distinct from new works, which are new projects introduced to the Capital Works Program in the budget year.