

The Infrastructure Program

2006-07

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Introduction

Background

Budget Paper No. 4 details the Territory's Infrastructure Program for 2006-07.

The infrastructure program covers the development and maintenance of Northern Territory infrastructure. The program comprises capital projects, both capital works and capital grants, repairs and maintenance, and infrastructure-related payments across Territory Government sectors. Capital projects may span more than one budget year, whereas repairs and maintenance, and infrastructure-related payments are usually completed in the budget year.

Total Infrastructure Payments

Payments for the total infrastructure program in 2006-07 are estimated to be \$482 million, with some 63 per cent (\$303 million) assigned to capital projects and the remaining \$179 million funding repairs and maintenance and infrastructure-related activities.

These amounts do not include the Territory's contribution towards expenditure to be undertaken on community infrastructure and the Darwin Convention and Exhibition Centre, as part of a public private partnership project. This expenditure is expected to be around \$100 million in 2006-07.

Table 1: Total Infrastructure Program and Payments

	2005-06		2006-07	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	321	202	268	167
Capital Grants		71		53
Government Owned Corporations				
Power and Water Corporation		61		83
TOTAL CAPITAL PAYMENTS		334		303
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		115		122
Repairs and Maintenance Grants		10		10
Government Owned Corporations				
Power and Water Corporation		38		40
TOTAL REPAIRS AND MAINTENANCE PAYMENTS		163		172
INFRASTRUCTURE-RELATED				
Budget Sector				
Urban Enhancement Program		3		2
Asset Planning and Delivery		5		5
TOTAL INFRASTRUCTURE-RELATED PAYMENTS		8		7
TOTAL INFRASTRUCTURE PAYMENTS		505		482

Total infrastructure payments are a significant element of the budget and demonstrates the Government's commitment to developing and maintaining infrastructure critical to supporting economic development and the delivery of core Government services across the Territory. Both infrastructure program and payments will be slightly lower in 2006-07 than 2005-06. However, this excludes the Government's commitment of around \$100 million for the community infrastructure and the Darwin Convention and Exhibition Centre at the Darwin Waterfront Development. This, and the significant private construction projects under way or about to commence, means that the construction industry will continue to be very busy. During 2006-07, capital expenditure levels, as a result of Government initiatives, remain high.

In 2006-07, additional repairs and maintenance funds are provided across the budget sector in recognition of the ongoing need and higher costs to adequately maintain the Territory's infrastructure assets. The Power and Water Corporation's repairs and maintenance are also increased. The continued increase for repairs and maintenance reflects an ongoing commitment to supporting infrastructure and ensuring assets can continue to be used for their intended purposes.

Overall, 2006-07 will see 63 per cent of total infrastructure expenditure directed to capital expenditure, and 37 per cent to repairs and maintenance and infrastructure-related costs, which are the same as 2005-06.

Capital Works for Budget Sector

The 2006-07 capital works program for budget sector agencies, excluding the Power and Water Corporation, is \$268 million with a cash allocation of \$167 million, a cash to program ratio of 62 per cent. The total estimated program for 2006-07 is \$53 million lower than the 2005-06 program due to a lower level of new major projects. This reflects the commitment to the Darwin Waterfront Development, and provides a counter-cyclical offset to the continued high level of private sector development.

The Government's focus for the 2006-07 capital works program is to initiate and progress the development of key projects that will facilitate a longer term economic stimulus for the Territory. Examples of such projects include the further stages of the Mereenie and Litchfield loop road projects, which will assist the tourism industry and provide improved access to key tourist attractions, the development of the Desert Knowledge Precinct in Alice Springs to encourage research and innovation focused on improving life in a desert environment, and the further stages of the Darwin Waterfront Development in support of the development of the site, the Darwin Convention and Exhibition Centre and the community infrastructure.

Important service delivery assets have been incorporated into the 2006-07 capital works program, including:

- substantial school projects in support of the middle years schooling initiative;
- new school facilities at Wugular (Beswick) following the floods in April this year;
- upgrades of the health clinics at Kalkarindji and Yirrkala;
- further renal facilities upgrades in Alice Springs;
- continued improvements of the facilities at Royal Darwin Hospital;
- roads projects across the Territory, including major highways and local roads;
- development works at Nitmiluk National Park;
- continued improvements at Hidden Valley;
- redevelopment of public housing complexes in Darwin and Tennant Creek; and
- tailored upgrade of public housing across the Territory.

The 2006-07 capital works program includes a number of projects that were previously planned for 2005-06. These projects had not proceeded as quickly as planned as a result of revised

scopes of work or impediments to progression that were taking longer than expected to finalise. Most of these now form part of the 2006-07 program and the remainder will be considered for the 2007-08 program.

The total minor new works planned for 2006-07 is \$33 million, and is made up of \$10 million in revoted works and \$23 million in new works. This total is marginally lower than the \$36 million planned for 2005-06, the year in which minor new works was boosted by 40 per cent. A review of minor works projects planned for 2005-06 has shown a delay in achieving this level of program, largely due to the competition for resources within the construction industry. Those minor works projects planned for 2005-06, but not yet started, will be progressed in 2006-07 as revoted works.

The Government's framework for construction management is different to that followed by most jurisdictions. For general government agencies, the Department of Planning and Infrastructure has primary responsibility for delivery of the capital works program. The total program managed by the Department of Planning and Infrastructure will be \$233 million in 2006-07. The Darwin Port Corporation, Territory Housing and Power and Water Corporation are responsible for the delivery of their programs, which will be \$5.1 million, \$30.2 million and \$83.2 million respectively in 2006-07. Darwin Port Corporation and Territory Housing direct a significant portion of their project management to the Construction Division of the Department of Planning and Infrastructure.

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 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 Planning and Infrastructure 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 2006-07 are:

- Indigenous housing – \$41.7 million to fund the construction and upgrade of Indigenous housing across the Territory;
- Indigenous essential services – \$10.6 million grant to the Power and Water Corporation to provide power, water and sewerage infrastructure to remote Territory communities; and
- Dundee Beach power – \$0.9 million to the Power and Water Corporation to complete the electricity connection to Dundee Beach.

Funding for some capital grants has been brought forward to 2005-06, reflecting project timing to provide for more effective contracting. These are:

- undergrounding powerlines – \$9 million grant to the Power and Water Corporation to progress the undergrounding of electricity lines in Nightcliff and Rapid Creek;
- Palmerston Recreation Centre – \$8.7 million to fund the development of the new multi-purpose sport and recreation centre in Palmerston;
- Dundee Beach power – \$1.2 million to the Power and Water Corporation as a second contribution to progress the electricity connection to Dundee Beach;
- Tracy Village Social and Sports Club – \$0.8 million to add lighting to the sports oval; and
- Purkiss Reserve – \$0.5 million to add lighting to the reserve.

Repairs and Maintenance

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

The repairs and maintenance program has again been escalated at 5 per cent 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 allocations are:

- Territory roads maintenance – \$35.9 million;
- schools and education facilities maintenance – \$20 million;
- AusLink Network maintenance – \$15.6 million;
- public and Government employee housing maintenance – \$15.5 million;
- hospital and health facilities maintenance – \$8.6 million; and
- parks, conservation and arts facilities maintenance – \$6.7 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

The Territory's infrastructure program includes a series of projects that are infrastructure-related but are not capital in nature from an accrual accounting perspective. These projects closely support the other infrastructure programs, and as such are integral to the infrastructure program overall. The projects in this category are:

- urban enhancement – \$2 million to fund landscaping projects, including at shopping centres and along major urban traffic routes, and for improvements to parks, including the provision of playground equipment;
- asset planning studies – \$2 million to fund strategic asset studies and masterplans; and
- 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.

Government Owned Corporations

The Power and Water Corporation, as a government owned corporation, determines its own capital program after consideration of demand projections, strategic priorities and the condition and suitability of existing infrastructure. Its projected capital payments in 2006-07 are greater than its 2005-06 estimate by more than \$20 million, primarily due to the planned increase in generating capacity for Darwin and Alice Springs. The Power and Water Corporation's planned payments for repairs and maintenance reflects an increase of \$1.6 million between 2005-06 and 2006-07, a 4 per cent increase and consistent with the budget sector increase.

Information Presented in this Budget Paper

Total Infrastructure Payments – the main summary table showing payments for the infrastructure program across all sectors (budget sector and government owned corporations sector) for 2005-06 and 2006-07. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

Capital Projects and Estimated Capital Payments – summary tables for budget sector capital works and capital grants for both 2005-06 and 2006-07, categorised into the general government and public non financial corporations sectors, and capital payments for the government owned corporations sector (comprising the 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 Payments – 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 payments.

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

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 2005-06 and 2006-07.

Repairs and Maintenance Summary – provides repairs and maintenance costs for each agency, including 2005-06 and 2006-07 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 2006-07 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.

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

Total Infrastructure Payments

	2005-06		2006-07	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
CAPITAL				
Budget Sector				
Capital Works	321	202	268	167
Capital Grants		71		53
Government Owned Corporations				
Power and Water Corporation		61		83
TOTAL CAPITAL PAYMENTS		334		303
REPAIRS AND MAINTENANCE				
Budget Sector				
Repairs and Maintenance Expense		115		122
Repairs and Maintenance Grants		10		10
Government Owned Corporations				
Power and Water Corporation		38		40
TOTAL REPAIRS AND MAINTENANCE PAYMENTS		163		172
INFRASTRUCTURE-RELATED				
Budget Sector				
Urban Enhancement Program		3		2
Asset Planning and Delivery		5		5
TOTAL INFRASTRUCTURE-RELATED PAYMENTS		8		7
TOTAL INFRASTRUCTURE PAYMENTS		505		482

2005-06 Capital Projects and Estimated Capital Expenditure

SECTOR/Category	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
BUDGET SECTOR – CAPITAL WORKS							
General Government							
Infrastructure Development	82.8	19.7	59.1	13.3	174.8	104.5	70.3
AusLink	21.5	0.5	6.1	2.0	30.1	20.2	9.9
Territory Roads	27.3	4.1	18.5	3.5	53.4	27.6	25.8
Total General Government	131.6	24.3	83.7	18.8	258.3	152.3	106.0
Public Non Financial Corporations							
Darwin Port Corporation	20.2	0.7	0.6		21.5	19.1	2.4
Territory Housing	21.2	7.7	10.2	1.7	40.7	30.6	10.1
Total Public Non Financial Corporations	41.4	8.4	10.8	1.7	62.2	49.7	12.5
TOTAL BUDGET SECTOR – CAPITAL WORKS	173.0	32.7	94.5	20.5	320.5	202.0	118.5
BUDGET SECTOR – CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Housing						38.2	
Indigenous Essential Services						10.3	
Sports and Cultural Facilities						9.5	
Projects Managed by Grant Recipients							
Undergrounding Powerlines						9.0	
Dundee Beach Power						1.2	
Sports and Cultural Facilities						1.9	
Other						0.6	
TOTAL BUDGET SECTOR – CAPITAL GRANTS						70.7	
TOTAL BUDGET SECTOR – CAPITAL EXPENDITURE						272.7	
GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE							
Power and Water Corporation						61.1	
TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE						61.1	
TOTAL CAPITAL EXPENDITURE						333.8	

2006-07 Capital Projects and Estimated Capital Expenditure

SECTOR/Category	Revote In	Minor New Works	Major New Works	Program Delivery	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M	\$M
BUDGET SECTOR – CAPITAL WORKS							
General Government							
Infrastructure Development	70.3	12.0	55.1	12.3	149.6	99.7	49.9
AusLink	9.9		34.7	2.0	46.6	16.6	30.0
Territory Roads	25.8	4.1	3.4	3.5	36.8	22.7	14.1
Total General Government	106.0	16.1	93.2	17.8	233.0	139.0	94.0
Public Non Financial Corporations							
Darwin Port Corporation	2.4	0.7	2.1		5.1	5.0	0.1
Territory Housing	10.1	6.7	11.7	1.7	30.2	22.5	7.7
Total Public Non Financial Corporations	12.5	7.4	13.8	1.7	35.3	27.5	7.8
TOTAL BUDGET SECTOR – CAPITAL WORKS	118.5	23.5	107.0	19.5	268.3	166.5	101.8
BUDGET SECTOR – CAPITAL GRANTS							
Projects Managed by Government for Grant Recipients							
Indigenous Housing						41.7	
Indigenous Essential Services						10.6	
Sports and Cultural Facilities							
Projects Managed by Grant Recipients							
Undergrounding Powerlines							
Dundee Beach Power						0.9	
Sports and Cultural Facilities						0.3	
Other							
TOTAL BUDGET SECTOR – CAPITAL GRANTS						53.5	
TOTAL BUDGET SECTOR – CAPITAL EXPENDITURE						220.0	
GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE							
Power and Water Corporation						83.2	
TOTAL GOVERNMENT OWNED CORPORATIONS – CAPITAL EXPENDITURE						83.2	
TOTAL CAPITAL EXPENDITURE						303.2	

Capital Projects Summary

SECTOR/Agency	2005-06 Program	2006-07 Program
	\$000	\$000
CAPITAL WORKS		
General Government		
Auditor-General's Office	10	10
Ombudsman's Office		6
Department of the Chief Minister	255	293
Department of the Legislative Assembly	656	648
Tourism NT	30	44
Northern Territory Treasury	190	155
Department of Employment, Education and Training	42 110	47 474
Department of Justice	11 470	979
Department of Health and Community Services	34 121	25 350
Department of Business, Economic and Resource Development	2 558	2 538
Land Development Corporation	2 222	1 397
Northern Territory Police, Fire and Emergency Services	8 752	6 028
Department of Planning and Infrastructure	114 105	107 022
Office of the Commissioner for Public Employment	183	53
Department of Corporate and Information Services	869	8 056
Department of Primary Industry, Fisheries and Mines	6 620	2 170
Department of Natural Resources, Environment and the Arts	5 512	4 612
Territory Wildlife Parks	433	328
Department of Local Government, Housing and Sport	9 477	8 080
Program Delivery	18 758	17 758
Total General Government	258 331	233 001
Public Non Financial Corporations		
Darwin Port Corporation	21 443	5 113
Territory Housing	39 026	28 501
Program Delivery	1 700	1 700
Total Public Non Financial Corporations	62 169	35 314
TOTAL CAPITAL WORKS	320 500	268 315
CAPITAL GRANTS		
Projects Managed by Government for Grant Recipients		
Department of Planning and Infrastructure	10 303	10 599
Department of Local Government, Housing and Sport	47 665	41 700
Projects Managed by Grant Recipients		
Department of Business, Economic and Resource Development	120	
Department of Planning and Infrastructure	10 682	898
Department of Natural Resources, Environment and the Arts	300	300
Department of Local Government, Housing and Sport	1 600	
TOTAL CAPITAL GRANTS	70 670	53 497
TOTAL BUDGET SECTOR CAPITAL PROJECTS	391 170	321 812

Repairs and Maintenance Summary

SECTOR/Agency	2005-06 Estimate	2006-07 Budget
	\$000	\$000
REPAIRS AND MAINTENANCE EXPENSES		
General Government		
Auditor-General's Office	2	2
Ombudsman's Office	2	2
Department of the Chief Minister	230	235
Department of the Legislative Assembly	850	923
Tourism NT	8	9
Northern Territory Treasury	120	40
Department of Employment, Education and Training	19 500	20 010
Department of Justice	2 950	3 067
Department of Health and Community Services	8 300	8 575
Department of Business, Economic and Regional Development	44	23
Land Development Corporation	200	203
Northern Territory Police, Fire and Emergency Services	2 400	2 527
Department of Planning and Infrastructure	54 985	58 837
Office of the Commissioner for Public Employment	8	6
Department of Corporate and Information Services	240	240
Department of Primary Industry, Fisheries and Mines	1 456	1 581
Department of Natural Resources, Environment and the Arts	6 451	6 700
Territory Wildlife Parks	640	645
Department of Local Government, Housing and Sport	864	875
Aboriginal Areas Protection Authority	2	1
Total General Government	99 252	104 501
Public Non Financial Corporations		
Darwin Port Corporation	1 550	2 125
Territory Housing	14 500	15 500
Total Public Non Financial Corporations	16 050	17 625
TOTAL REPAIRS AND MAINTENANCE EXPENSES	115 302	122 126
REPAIRS AND MAINTENANCE GRANTS		
General Government		
Department of Planning and Infrastructure	9 985	10 272
TOTAL REPAIRS AND MAINTENANCE GRANTS	9 985	10 272
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	125 287	132 398
GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE		
Power and Water Corporation	38 200	39 800
TOTAL GOVERNMENT OWNED CORPORATIONS REPAIRS AND MAINTENANCE	38 200	39 800
TOTAL REPAIRS AND MAINTENANCE EXPENDITURE	163 487	172 198

Program Details by Agency

Auditor-General's Office

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	10
New works in 2006-07	
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
<hr/>	
DETAILS: Capital Works	
Revoted Works from 2005-06	
Across Regions	
Minor New Works	10
Total Revoted Works	10
TOTAL CAPITAL WORKS	10
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Ombudsman's Office

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2005-06	
New works in 2006-07	6
Total Capital Works	6
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	8
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DETAILS: Capital Works	
New Works in 2006-07	
Across Regions	
Minor New Works	6
Total New Works	6
TOTAL CAPITAL WORKS	6
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Department of the
Chief Minister

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	105
New works in 2006-07	188
Total Capital Works	293
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	235
Repairs and maintenance grants	
Total Repairs and Maintenance	235
TOTAL INFRASTRUCTURE PROGRAM	528
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Across Regions	
Minor New Works	105
Total Revoted Works	105
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New Works in 2006-07	
Across Regions	
Minor New Works	188
Total New Works	188
TOTAL CAPITAL WORKS	293
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Department of the
Legislative Assembly

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	228
New works in 2006-07	420
Total Capital Works	648
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	923
Repairs and maintenance grants	
Total Repairs and Maintenance	923
TOTAL INFRASTRUCTURE PROGRAM	1 571
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Across Regions	
Minor New Works	228
Total Revoted Works	228
<hr/>	
New Works in 2006-07	
Across Regions	
Minor New Works	420
Total New Works	420
TOTAL CAPITAL WORKS	648
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Tourism NT

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	21
New works in 2006-07	23
Total Capital Works	44
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	9
Repairs and maintenance grants	
Total Repairs and Maintenance	9
TOTAL INFRASTRUCTURE PROGRAM	53
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Across Regions	
Minor New Works	21
Total Revoted Works	21
<hr/>	
New Works in 2006-07	
Across Regions	
Minor New Works	23
Total New Works	23
TOTAL CAPITAL WORKS	44
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Northern Territory
Treasury

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	12
New works in 2006-07	143
Total Capital Works	155
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	40
Repairs and maintenance grants	
Total Repairs and Maintenance	40
TOTAL INFRASTRUCTURE PROGRAM	195
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Darwin	
Minor New Works	12
Total Revoted Works	12
<hr/>	
New Works in 2006-07	
Across Regions	
Minor New Works	143
Total New Works	143
TOTAL CAPITAL WORKS	155
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Department of
Employment, Education and Training

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2005-06	19 074
New works in 2006-07	28 400
Total Capital Works	47 474
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	20 010
Repairs and maintenance grants	
Total Repairs and Maintenance	20 010
TOTAL INFRASTRUCTURE PROGRAM	67 484

DETAILS: Capital Works

Revoted Works from 2005-06

Alice Springs

Desert People's Centre – project preparation works including design, planning and site preparation 294

Barkly

Arid region schools airconditioning upgrade program – upgrade to Tennant Creek High School gymnasium airconditioning 300

East Arnhem

Remote schools program – Donyddji Homeland Centre – new classrooms, toilets and visiting teacher accommodation 350

Remote schools program – Mapurru Homeland Centre 650

Top End Rural

Remote schools program – Gunbalanya Community Education Centre – three new classrooms 500

Palmerston and Litchfield

Palmerston Secondary – expansion of existing facilities 9 324

DETAILS: Capital Works continued	Program \$000
Darwin	
Alawa Primary School – stage 1 – redevelop one classroom block to current design parameters to include special education facilities, toilets and provision of disabled access throughout the school	86
Darwin High School – redevelopment stage 1a – new science and home economics buildings	1 080
Darwin High School – redevelopment stage 1b – upgrade Block A following relocation of science laboratories and home economics facilities to new building	2 000
Parap Primary School – stage 2b – construct eight new classrooms	1 715
Across Regions	
Minor New Works	2 775
Total Revoted Works	19 074
New Works in 2006-07	
Alice Springs	
Desert People's Centre – Administration Building – central administration building incorporating reception, administration facilities and canteen for Batchelor Institute of Indigenous Tertiary Education and Centre for Appropriate Technology	2 800
Desert People's Centre – block 3 – construct learning themes building for Wellbeing and Human Services discipline	2 700
Desert People's Centre – block 6 – construct learning themes building for Education discipline	3 100
Katherine	
Wugular School (Beswick) – new school facilities to be built at Beswick above the floodline	2 500
Top End Rural	
Wadeye – new secondary facility adjacent to the Our Lady of the Sacred Heart School	4 500
Palmerston and Litchfield	
Humpty Doo Primary School – new classrooms for high support special needs students	800
Across Regions	
New classrooms and school facilities in support of the implementation of middle years schooling	10 000
Minor New Works	2 000
Total New Works	28 400
TOTAL CAPITAL WORKS	47 474
<hr/>	
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Employment	10
Government Education	19 700
Training	300
TOTAL REPAIRS AND MAINTENANCE	20 010
TOTAL INFRASTRUCTURE PROGRAM	67 484
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Department of
Justice

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	400
New works in 2006-07	579
Total Capital Works	979
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	3 067
Repairs and maintenance grants	
Total Repairs and Maintenance	3 067
TOTAL INFRASTRUCTURE PROGRAM	4 046

DETAILS: Capital Works

Revoted Works from 2005-06

Across Regions

Minor New Works	400
Total Revoted Works	400

New Works in 2006-07

Across Regions

Minor New Works	579
Total New Works	579

TOTAL CAPITAL WORKS	979
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DETAILS: Repairs and Maintenance

Repairs and Maintenance Expenses

Legal Services	40
Court Services	1 374
Correctional Services	1 632
Community Services	21

TOTAL REPAIRS AND MAINTENANCE	3 067
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TOTAL INFRASTRUCTURE PROGRAM	4 046
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Department of
Health and Community Services

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	16 794
New works in 2006-07	8 556
Total Capital Works	25 350
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	8 575
Repairs and maintenance grants	
Total Repairs and Maintenance	8 575
TOTAL INFRASTRUCTURE PROGRAM	33 925

DETAILS: Capital Works

Revoted Works from 2005-06

Alice Springs

Alice Springs Hospital – fire protection, airconditioning and remediation works	5 716
Alice Springs Hospital – staff accommodation upgrade, stage 1 – upgrade accommodation to provide self-contained units	650
Alice Springs Hospital – upgrade Ward 4 with eight renal stations and associated services for acute patients and general ward capacity	1 600
Arrente House – upgrade to include volatile substance abuse treatment facilities	500
Remote health centres – upgrade existing remote health centres in Central Australia	501

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	180
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Darwin

Darwin office accommodation – refurbishment and fitout of office premises within Casuarina Plaza	2 330
Royal Darwin Hospital – Darwin Birthing Centre – appropriately designed birthing suites, ancillary services and facilities for staff, visitors and the public	2 178
Royal Darwin Hospital – replace index washer sterilising unit	850

Across Regions

Renal facilities – stage 3 – upgrade and expand renal facilities provided in remote communities	360
Minor New Works	1 179

Total Revoted Works	16 794
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	Program \$000
DETAILS: Capital Works continued	
New Works in 2006-07	
Alice Springs	
Alice Springs Hospital – staff accommodation upgrade, stage 2 – upgrade accommodation to provide self-contained units	300
Flynn Drive renal facilities – upgrade existing facility to provide additional renal stations and associated services for acute patients	1 000
Katherine	
Kalkarindji – construct a new health centre to improve primary health services to the community and surrounding region	2 900
East Arnhem	
Yirrkala health clinic upgrade	500
Darwin	
Royal Darwin Hospital – upgrade existing lifts in main tower complex	900
Across Regions	
Darwin and Alice Springs mental health facilities – community-based residential facilities to provide 24 hour support for people with mental illness	700
Minor New Works	2 256
Total New Works	8 556
TOTAL CAPITAL WORKS	25 350
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DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Acute Services	1 500
Community Health Services	1 801
Family and Children's Services	943
Aged and Disability Services	944
Mental Health Services	943
Public Health Services	2 315
Health Research	129
TOTAL REPAIRS AND MAINTENANCE	8 575
TOTAL INFRASTRUCTURE PROGRAM	33 925

Department of

Business, Economic and Regional Development

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	2 500
New works in 2006-07	38
Total Capital Works	2 538
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	23
Repairs and maintenance grants	
Total Repairs and Maintenance	23
TOTAL INFRASTRUCTURE PROGRAM	2 561
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Alice Springs	
Desert Knowledge Precinct – Business and Innovation Centre – central precinct management including shared facilities of meeting rooms, video conferencing, food services, information technology hub and reception	2 500
Total Revoted Works	2 500
New Works in 2006-07	
Across Regions	
Minor New Works	38
Total New Works	38
TOTAL CAPITAL WORKS	2 538

Land Development Corporation

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	1 097
New works in 2006-07	300
Total Capital Works	1 397
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	203
Repairs and maintenance grants	
Total Repairs and Maintenance	203
TOTAL INFRASTRUCTURE PROGRAM	1 600
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Palmerston and Litchfield	
Darwin Business Park – stage 2 – sewerage headworks, extend sewerage headworks to remaining blocks in stage 1 (including sites fronting the railway)	1 000
Across Regions	
Minor New Works	97
Total Revoted Works	1 097
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New Works in 2006-07	
Across Regions	
Minor New Works	300
Total New Works	300
TOTAL CAPITAL WORKS	1 397
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Police, Fire and Emergency Services

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	5 351
New works in 2006-07	677
Total Capital Works	6 028
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	2 527
Repairs and maintenance grants	
Total Repairs and Maintenance	2 527
TOTAL INFRASTRUCTURE PROGRAM	8 555
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Alice Springs	
Mutitjulu – new police post comprising reception area, office, interview room, communications facilities and accommodation for visiting officers	970
Darwin	
Marrara Fire Station – construct a facility for use by Fire and Rescue Services	4 018
Across Regions	
Minor New Works	363
Total Revoted Works	5 351
<hr/>	
New Works in 2006-07	
Across Regions	
Minor New Works	677
Total New Works	677
TOTAL CAPITAL WORKS	6 028
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	Program \$000
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Community Safety and Crime Prevention	673
General Policing, Crime Detection, Investigation and Prosecution	1 368
Road Safety Services	131
Fire Prevention and Response Management	323
Emergency Services	32
TOTAL REPAIRS AND MAINTENANCE	2 527
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TOTAL INFRASTRUCTURE PROGRAM	8 555
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Department of
Planning and Infrastructure

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	49 486
New works in 2006-07	57 536
Total Capital Works	107 022
CAPITAL GRANTS	
Projects managed by Government for grant recipients	10 599
Projects managed by grant recipients	898
Total Capital Grants	11 497
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	58 837
Repairs and maintenance grants	10 272
Total Repairs and Maintenance	69 109
TOTAL INFRASTRUCTURE PROGRAM	187 628

DETAILS: Capital Works

Revoted Works from 2005-06

Infrastructure Development

Alice Springs

Railway Valley drainage incorporating construction of two embankments and a retardation basin to prevent downstream erosion 200

Desert Knowledge Precinct – headworks, stage 2 – complete power, water and sewerage to the first of the precinct buildings, including augmentation of the town water supply to accommodate the precinct's water demand 2 767

Larapinta residential subdivision – stage 1 – essential services including augmentation of electricity feeder, water booster and distribution, and sewer works 177

Barkly

Alpurrulam aerodrome – construct all-weather aerodrome, extend and widen runway, upgrade lighting system and signal area, and provide shade structure and ablutions. Completed work will be to Civil Aviation Safety Authority standards 1 246

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 628

Palmerston and Litchfield

East Arm Port – stage 2a – completion of works to bulk liquids berth, railway access and reclamation embankments, wharf and bund wall extensions 430

Darwin

Darwin Waterfront Development – stage 3 – headworks including soil decontamination, removal of unexploded ordinances and provision of water and sewerage services to the precinct's boundary to service the Darwin Convention and Exhibition Centre 5 539

	Program \$000
DETAILS: Capital Works continued	
Across Regions	
Minor New Works	2 783
Total Infrastructure Development	13 770
AusLink	
Alice Springs	
Stuart Highway – construct a high level bridge over the Palmer River and upgrade road approaches to reduce periods of closure during flooding	400
Katherine	
Victoria Highway – stage 1 – flood plain upgrade of Victoria River and Lost Creek bridges to improve access	5 000
Across Regions	
AusLink Network – pavement strengthening and widening of isolated failed sections on the Stuart, Victoria and Barkly highways to National Highway standards	2 138
Chinaman Creek, Salt Creek and Coomalie bridges – upgrade strength-deficient bridges to meet higher mass limits	255
Local Roads to Recovery Program – drainage improvements and pavement upgrades	2 070
Total AusLink	9 863
Territory Roads	
Alice Springs	
Lasseter Highway/Yulara Drive – intersection upgrade	690
Mereenie Loop – stage 1 – seal widening and upgrading of sections of Namatjira and Larapinta drives, as part of the Namatjira-Larapinta inner tourist loop redevelopment	400
Mereenie Loop – stage 2 – continuation of upgrading of sections of Namatjira Drive, as part of the Namatjira-Larapinta inner tourist loop redevelopment	13 499
East Arnhem	
Central Arnhem Road – continued selective road resheeting between Beswick and Gove improving accessibility to the region	877
Central Arnhem Road – selected upgrades to river crossings and road resheeting between Beswick and Gove improving accessibility to the region	500
Top End Rural	
Beef Roads – Point Stuart Road upgrade to seal standard for eight kilometres to Wildman River junction	1 700
Cox Peninsula Road – final seven kilometres of seal to Belyuen, including reconstruction of the road formation and drainage improvements to improve access and the complete sealing of the Cox Peninsula Road	1 097
Litchfield Loop – stage 1 – seal first nine kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extend the park boundary seal a further six kilometres	4 500
Palmerston and Litchfield	
Berrimah Road – duplication to Cochrane Street	950
Stuart Highway/Tulagi Road intersection – eliminate traffic signals on the inbound carriageway to provide unrestricted traffic flow	271

	Program \$000
DETAILS: Capital Works continued	
Across Regions	
Minor New Works	1 369
Total Territory Roads	25 853
Total Revoted Works	49 486
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New Works in 2006-07	
Infrastructure Development	
Alice Springs	
Mt Johns Valley – stage 1 – headworks for residential subdivision including trunk electricity and water supply lines	1 300
Darwin	
Batten Road – stage 1 – provide roads and water, electrical, and sewage services to five new blocks to be used by community organisations	1 500
Darwin Waterfront Development – stage 4 – headworks to the precinct's boundary to enable developer to service the Darwin Convention and Exhibition Centre	10 000
Across Regions	
Minor New Works	2 586
Total Infrastructure Development	15 386
AusLink	
Alice Springs	
Outback Way – selected improvements to Plenty Highway, part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link	2 000
Katherine	
Victoria Highway – stage 2 – flood plain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek	24 000
Across Regions	
AusLink Network – pavement strengthening and widening of isolated failed sections on the Stuart, Victoria and Barkly highways to National Highway standards	4 000
Blackspot program – improve known danger areas and reduce the road toll through cost-effective road safety projects	700
Local Roads to Recovery program – continued drainage improvements and pavement upgrades	4 000
Total AusLink	34 700
Territory Roads	
Alice Springs	
Beef Roads – Maryvale Road upgrade stage 1 – construct 18 kilometres of new road between 20 kilometres and 38 kilometres on the old Ghan railway alignment	1 300
Sandover Highway – upgrades to sections to improve accessibility to region	500
East Arnhem	
Rural arterials – pavement rehabilitation to maintain the integrity of highways, such as the Arnhem, Lasseter and Buchanan highways	800

	Program \$000
DETAILS: Capital Works continued	
Across Regions	
Urban arterials – improvements to major urban roads such as McMillans Road and the urban Stuart Highway in Darwin, and Stott Terrace in Alice Springs	750
Minor New Works	4 100
Total Territory Roads	7 450
Total New Works	57 536
TOTAL CAPITAL WORKS	107 022
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DETAILS: Capital Grants	
Projects Managed by Government for Grant Recipients	
Indigenous Essential Services	
Alice Springs	
Yuelamu – replace water tank	350
Barkly	
Canteen Creek – replace power station	1 345
Robinson River – upgrade power station fuel storage and bunding	535
Katherine	
Ngukurr – investigate and drill new bores	410
East Arnhem	
Galiwinku – fuel bunding	535
Milingimbi – upgrade sewer rising main and pump station	610
Top End Rural	
Nguiu – drill and equip new bores	730
Across Regions	
Minor New Works	6 084
Total Indigenous Essential Services	10 599
Total Projects Managed by Government for Grant Recipients	10 599
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Projects Managed by Recipients	
Infrastructure Development	
Palmerston and Litchfield	
Dundee Beach power	898
Total Infrastructure Development	898
Total Projects Managed by Recipients	898
TOTAL CAPITAL GRANTS	11 497
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	Program \$000
DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Infrastructure	1 457
Land Management	1 306
Transport Assets	2 580
Indigenous Essential Services	2 000
AusLink	15 590
Territory Roads	35 904
Total Repairs and Maintenance Expenses	58 837
Repairs and Maintenance Grants	
Indigenous Essential Services	10 272
Total Repairs and Maintenance Grants	10 272
TOTAL REPAIRS AND MAINTENANCE	69 109
TOTAL INFRASTRUCTURE PROGRAM	187 628

Darwin Port Corporation

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2005-06	2 363
New works in 2006-07	2 750
Total Capital Works	5 113
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	2 125
Repairs and maintenance grants	
Total Repairs and Maintenance	2 125
TOTAL INFRASTRUCTURE PROGRAM	7 238
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Palmerston and Litchfield	
Darwin Port – bulk loading facility	1 628
Darwin	
Stokes Hill Wharf – dedicated jetty for Customs’ small craft on city side of wharf	572
Stokes Hill Wharf – temporary pontoon berth	163
Total Revoted Works	2 363
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New Works in 2006-07	
Palmerston and Litchfield	
Darwin Port – container crane – upgrade drive systems	1 000
Darwin	
Fishermans Wharf – remedial works to sheet pile wall	1 100
Across Regions	
Minor New Works	650
Total New Works	2 750
TOTAL CAPITAL WORKS	5 113
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Commissioner for Public Employment

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2005-06	
New works in 2006-07	53
Total Capital Works	53
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	6
Repairs and maintenance grants	
Total Repairs and Maintenance	6
TOTAL INFRASTRUCTURE PROGRAM	59
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DETAILS: Capital Works	
New Works in 2006-07	
Across Regions	
Minor New Works	53
Total New Works	53
TOTAL CAPITAL WORKS	53
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Department of
Corporate and Information Services

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	388
New works in 2006-07	7 668
Total Capital Works	8 056
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	8 296
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Palmerston and Litchfield	
Goyder Centre fitout for the Department of Natural Resources, Environment and the Arts	385
Across Regions	
Minor New Works	3
Total Revoted Works	388
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New Works in 2006-07	
Darwin	
Chinatown Office Tower fitout to accommodate Northern Territory Police, Fire and Emergency Services and the Department of Planning and Infrastructure	4 500
Development House fitout to co-locate Tourism NT with the Department of Business, Economic and Regional Development	3 100
Across Regions	
Minor New Works	68
Total New Works	7 668
TOTAL CAPITAL WORKS	8 056
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Department of
Primary Industry, Fisheries and Mines

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	1 606
New works in 2006-07	564
Total Capital Works	2 170
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	1 581
Repairs and maintenance grants	
Total Repairs and Maintenance	1 581
TOTAL INFRASTRUCTURE PROGRAM	3 751
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Katherine	
Mt Todd Gold Mine containment works	800
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	500
Minor New Works	306
Total Revoted Works	1 606
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New Works in 2006-07	
Across Regions	
Minor New Works	564
Total New Works	564
TOTAL CAPITAL WORKS	2 170
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Department of
Natural Resources, Environment and the Arts

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	1 887
New works in 2006-07	2 725
Total Capital Works	4 612
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	300
Total Capital Grants	300
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	6 700
Repairs and maintenance grants	
Total Repairs and Maintenance	6 700
TOTAL INFRASTRUCTURE PROGRAM	11 612
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Alice Springs	
West MacDonnell National Park – upgrade and expand visitor facilities at western entry, including additional shade shelters, presentation areas, water treatment areas, ablutions, expanded car parks and campgrounds	800
Top End Rural	
Channel Point – development of park infrastructure, including a boat launching facility, campground, road, parking and interpretive signage	570
Across Regions	
Minor New Works	517
Total Revoted Works	1 887
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New Works in 2006-07	
Katherine	
Nitmiluk National Park – upgrade first and second gorge crossovers	1 000
Top End Rural	
Mary River Wetlands – desalination – construct new and upgrade existing weirs and saltwater intrusion control works	500
Across Regions	
Minor New Works	1 225
Total New Works	2 725
TOTAL CAPITAL WORKS	4 612
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	Program \$000
DETAILS: Capital Grants	
Projects Managed by Recipients	
Across Regions	
Public Art Strategy	300
Total Projects Managed by Recipients	300
TOTAL CAPITAL GRANTS	300
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DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Parks and Reserves	3 364
Biological Parks	140
Natural Resources	460
Heritage and Conservation	1 000
Scientific and Cultural Collections	824
Arts and Screen Industry Support	912
TOTAL REPAIRS AND MAINTENANCE	6 700
TOTAL INFRASTRUCTURE PROGRAM	11 612
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Territory Wildlife Parks

	Program \$000
SUMMARY	
CAPITAL WORKS	
Revoted works from 2005-06	42
New works in 2006-07	286
Total Capital Works	328
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	645
Repairs and maintenance grants	
Total Repairs and Maintenance	645
TOTAL INFRASTRUCTURE PROGRAM	973
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Across Regions	
Minor New Works	42
Total Revoted Works	42
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New Works in 2006-07	
Across Regions	
Minor New Works	286
Total New Works	286
TOTAL CAPITAL WORKS	328
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Department of
Local Government, Housing and Sport

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	6 986
New works in 2006-07	1 094
Total Capital Works	8 080
CAPITAL GRANTS	
Projects managed by Government for grant recipients	41 700
Projects managed by grant recipients	
Total Capital Grants	41 700
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	875
Repairs and maintenance grants	
Total Repairs and Maintenance	875
TOTAL INFRASTRUCTURE PROGRAM	50 655
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DETAILS: Capital Works	
Revoted Works from 2005-06	
Darwin	
Darwin Football Stadium – two field playing arena and grandstand	5 719
Hidden Valley Motor Sports complex – range of remedial works to improve overall safety standards and additional nine pit garages to support V8 Supercars Championship	800
Across Regions	
Minor New Works	467
Total Revoted Works	6 986
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New Works in 2006-07	
Darwin	
Hidden Valley Motor Sports complex – remedial works	500
Across Regions	
Minor New Works	594
Total New Works	1 094
TOTAL CAPITAL WORKS	8 080
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DETAILS: Capital Grants	
Projects Managed by Government for Grant Recipients	
Across Regions	
Indigenous housing	41 700
Total Projects Managed by Government Recipients	41 700
TOTAL CAPITAL GRANTS	41 700
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DETAILS: Repairs and Maintenance	Program \$000
Repairs and Maintenance Expenses	
Governance	18
Library and Indigenous Services	18
Sport and Recreation	839
TOTAL REPAIRS AND MAINTENANCE	875
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TOTAL INFRASTRUCTURE PROGRAM	50 655
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Territory Housing

SUMMARY	Program \$000
CAPITAL WORKS	
Revoted works from 2005-06	10 101
New works in 2006-07	18 400
Total Capital Works	28 501
CAPITAL GRANTS	
Projects managed by Government for grant recipients	
Projects managed by grant recipients	
Total Capital Grants	
REPAIRS AND MAINTENANCE	
Repairs and maintenance expenses	15 500
Repairs and maintenance grants	
Total Repairs and Maintenance	15 500
TOTAL INFRASTRUCTURE PROGRAM	44 001

DETAILS: Capital Works

Revoted Works from 2005-06

Alice Springs

Community Harmony Strategy – upgrade Stuart Lodge – refurbishment of existing facility for short-term accommodation	1 900
Government Employee Housing – Mutitjulu – two houses for police	380

Across Regions

Public Housing – tailored upgrades in urban areas – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, modifying living areas and replacing standard fittings	707
Government Employee Housing – construct housing in remote localities	2 499
Government Employee Housing – land servicing for housing programs in remote localities	807
Government Employee Housing – replace housing in remote localities	132
Government Employee Housing – upgrade to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	2 550
Security screens for public dwellings – to improve the safety and security of tenants	926
Minor New Works	200
Total Revoted Works	10 101

New Works in 2006-07

Across Regions

Public Housing – general purpose housing in centres other than Darwin and Palmerston	700
Public Housing – redevelop unit complexes in urban areas such as Blain Street in Tennant Creek and Runge Street in Coconut Grove	2 000

	Program \$000
DETAILS: Capital Works continued	
Public Housing – tailored upgrades in urban areas – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, modifying living areas and replacing standard fittings	2 000
Government Employee Housing – construct housing in remote localities	2 000
Government Employee Housing – replace housing in remote localities	2 000
Government Employee Housing – upgrades to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	3 000
Minor New Works	6 700
Total New Works	18 400
TOTAL CAPITAL WORKS	28 501
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DETAILS: Repairs and Maintenance	
Repairs and Maintenance Expenses	
Public Housing	3 875
Government Employee Housing	11 625
TOTAL REPAIRS AND MAINTENANCE	15 500
TOTAL INFRASTRUCTURE PROGRAM	44 001
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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		
Desert People's Centre – Administration Building – central administration building incorporating reception, administration facilities and canteen for Batchelor Institute of Indigenous Tertiary Education and Centre for Appropriate Technology	2 800	Dec 06
Desert People's Centre – block 3 – construct learning themes building for Wellbeing and Human Services discipline	2 700	Dec 06
Desert People's Centre – block 6 – construct learning themes building for Education discipline	3 100	Jun 07
New classrooms and school facilities in support of the implementation of middle years schooling	10 000	Jul 06
Wadeye – new secondary facility adjacent to the Our Lady of the Sacred Heart School	4 500	Apr 07
Wugular School (Beswick) – new school facilities to be built at Beswick above the floodline	2 500	Oct 06
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES		
Flynn Drive renal facilities – upgrade existing facility to provide additional renal stations and associated services for acute patients	1 000	Mar 07
Kalkarindji – construct a new health centre to improve primary health services to the community and surrounding region	2 900	Apr 07
DEPARTMENT OF PLANNING AND INFRASTRUCTURE		
AusLink Network – pavement strengthening and widening of isolated failed sections on the Stuart, Victoria and Barkly highways to National Highway standards	4 000	Jul 06
Batten Road – stage 1 – provide roads and water, electrical and sewage services to five new blocks to be used by community organisations	1 500	Sep 06
Beef Roads – Maryvale Road upgrade stage 1 – construct 18 kilometres of new road between 20 kilometres and 38 kilometres on the old Ghan railway alignment	1 300	Sep 06
Darwin Waterfront Development – stage 4 – headworks to the precinct's boundary to enable developer to service the Darwin Convention and Exhibition Centre	10 000	Aug 06
Local Roads to Recovery program – continued drainage improvements and pavement upgrades	4 000	Mar 07
Mt Johns Valley – stage 1 – headworks for residential subdivision including trunk electricity and water supply lines	1 300	May 07
Outback Way – selected improvements to Plenty Highway, part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link	2 000	Aug 06

Committal Target Dates for Major Capital Projects

AGENCY/Project	Program	Committal Target Date
	\$000	
Victoria Highway – stage 2 – flood plain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek	24 000	May 07
DARWIN PORT CORPORATION		
Darwin Port – container crane – upgrade drive systems	1 000	Dec 06
Fishermans Wharf – remedial works to sheet pile wall	1 100	Oct 06
DEPARTMENT OF CORPORATE AND INFORMATION SERVICES		
Chinatown Office Tower fitout to accommodate Northern Territory Police, Fire and Emergency Services and the Department of Planning and Infrastructure	4 500	Apr 07
Development House fitout to co-locate Tourism NT with the Department of Business, Economic and Regional Development	3 100	Jun 07
DEPARTMENT OF NATURAL RESOURCES, ENVIRONMENT AND THE ARTS		
Nitmiluk National Park – upgrade first and second gorge crossovers	1 000	Apr 07
TERRITORY HOUSING		
Public Housing – redevelop unit complexes in urban areas such as Blain Street in Tennant Creek and Runge Street in Coconut Grove	2 000	Aug 06
Public Housing – tailored upgrades in urban areas – improve quality and amenity level. Works include refurbishing kitchens, bathrooms and wardrobes, improving storage facilities, and modifying living areas	2 000	Jul 06
Government Employee Housing – construct housing in remote localities	2 000	Feb 07
Government Employee Housing – replace housing in remote localities	2 000	Sep 06
Government Employee Housing – upgrades to provide carports, storage areas and fencing and to replace substandard fixtures and fittings (core amenity and design standards)	3 000	Apr 07

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 Planning and Infrastructure, 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, not 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. 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.

Deferred Works

Deferred works are capital works programmed in previous years that are subsequently rescheduled to a later year. Deferred works may arise as a result of a significant change in the scope of a project, impediments to a project's progression due to design or clearance issues, or reprioritisation of a project as a consequence of other emerging projects or construction industry pressures.

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 expenses. 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 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 Territory Government asset with an estimated value of \$300 000 or less.

New Works

New works are those projects approved to start in the 2006-07 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 that 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.