



NORTHERN TERRITORY

2008-09 Budget



The Infrastructure Program

BUDGET PAPER NO. 4

The Infrastructure Program

2008-09

Budget Paper No. 4

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Introduction

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.

Total infrastructure payments are estimated to be \$870 million in 2008-09, \$159 million higher than 2007-08 and \$334 million higher than 2006-07.

Key infrastructure spending includes Closing the Gap of Indigenous Disadvantage initiatives, particularly the upgrading of remote schools across the Territory and the construction of new government employee housing for additional staff delivering expanded services to remote communities. The other key development in remote communities is the five-year Strategic Indigenous Housing Infrastructure Program (SIHIP), which will provide new and upgraded Indigenous housing.

The 2008-09 capital works program also includes a number of significant multi-year projects that will form part of the infrastructure program for the next three to five years. These significant projects are Victoria Highway works, Tiger Brennan Drive extension, SIHIP and additional infrastructure at East Arm Wharf.

In addition, over the next five years Power and Water Corporation will spend over \$1 billion on infrastructure, including \$217 million in 2008-09. These infrastructure investments in electricity, water and sewerage assets will meet increased customer demand and improve supply reliability and systems security.

Total Infrastructure Payments

In 2008-09 the Territory's total infrastructure payments are estimated to be \$870 million. This includes \$613 million for capital projects, \$249 million for repairs and maintenance and \$8 million for infrastructure-related expenses.

Table 1: Total Infrastructure Program and Payments

	2007-08		2008-09	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital Works	450	248	634	370
Grants				
Capital ¹		146		126
Repairs and Maintenance		38		31
Total Grants		184		157
Repairs and Maintenance		137		168
Infrastructure-Related		9		8
TOTAL BUDGET SECTOR¹		578		703
GOVERNMENT OWNED CORPORATIONS				
Power and Water Corporation				
Capital Works		158		167
Repairs and Maintenance		42		50
TOTAL INFRASTRUCTURE PAYMENTS¹		711		870

¹ Grants are included in Total Budget Sector when paid to Power and Water Corporation but not included in Total Infrastructure Payments until they are expended by Power and Water

For 2007-08, the comparable estimates are \$711 million in total payments, including \$485 million for capital projects and \$217 million for repairs and maintenance.

As noted elsewhere in these Budget Papers, the Territory is making a \$100 million contribution over two years towards Power and Water's \$1 billion infrastructure program and has also contributed over 80 per cent of the cost of the undergrounding of powerlines program. In order to avoid double counting in estimating Total Infrastructure Payments in Table 1, grants paid by the Territory to Power and Water are recorded in the Total Budget Sector when they are paid but are not included in the Total Infrastructure Payments until they are expended by Power and Water. These grants are \$16.6 million in 2007-08 for undergrounding powerlines, and \$50 million in both 2007-08 and 2008-09 towards Power and Water's infrastructure program.

The Territory is also contributing to community infrastructure and the Darwin Convention Centre at the Darwin Waterfront development. Expenditure related to the public private partnership (PPP) components of the development of around \$21 million in 2008-09 is excluded from Table 1.

In 2008-09, repairs and maintenance funds have been increased across the budget sector from \$175 million in 2007-08 to \$199 million in 2008-09, in recognition of the Territory's increasing asset base and associated maintenance requirements. Power and Water's repairs and maintenance have also increased from \$42 million to \$50 million as part of a significant five-year upgrading program, which commenced in 2007-08.

The development of a ten-year strategic infrastructure plan for the budget sector has commenced and will inform future infrastructure programs.

Capital Works for the Budget Sector

While most capital works projects require more than one year to be completed, the 2007-08 capital works program included some significant projects that span a minimum of two years. In 2008-09 the influence of large multi-year projects is significant with three very large, new projects that require total project costs to be included in the year in which they will be tendered, but where work will continue over at least a three-year period. These will form a significant part of a larger program for the next two to three years.

These major projects are the Tiger Brennan Drive extension, SIHIP and the additional infrastructure at East Arm Wharf. The Victoria Highway is an existing significant multi-year project with substantial expenditure planned for 2007-08 and 2008-09. In order to quantify the effect of significant multi-year projects on the program, the projects have been identified as part of the Capital Works and Estimated Capital Expenditure Summary tables on pages 10 and 11. In total these projects contribute to \$215.6 million (34 per cent) of the total program in 2008-09.

The revote in to 2008-09 of \$202.2 million relates to around 70 major projects, 11 of which contribute \$103.4 million or 51 per cent. The projects with the main influence on the level of revote are Victoria Highway and the commencement of the Tiger Brennan extension, along with additional housing works that were approved during the year.

The 2008-09 capital works program for budget sector agencies is \$633.8 million, \$183.5 million more than 2007-08, with a cash allocation of \$369.8 million. The cash to program ratio of 58 per cent is lower than in recent years but is due to the effect of the significant multi-year projects and their lower cash requirements in 2008-09.

The estimated works that will revote in to 2009-10 is \$264 million, however

\$135.1 million of this is associated with the two major roads projects, SIHIP and port-related infrastructure.

Capital Works by Function for the Budget Sector

Infrastructure spending has been allocated to support all areas of service delivery. Table 2 sets out the new major works by functional category.

Table 2: Major Projects by Functional Category in 2008-09

	Program
	\$M
Budget Sector	
Transport and Communication	211.7
Housing and Community Amenities	80.3
Education	29.2
Health Services and Hospitals	8.8
Recreation and Culture	15.8
Public Order and Safety	17.2
Other	2.0
Total Budget Sector	365.0

Roads across the Territory are again a major focus in 2008-09 with a total infrastructure program of \$271.4 million, including \$131.9 million in new major works, \$59.3 million in revoted works, \$5.4 million in minor new works, \$3.7 million for program delivery and \$71.1 million in repairs and maintenance. Major projects include:

- \$89 million for the Tiger Brennan Drive extension, reducing travel time for Territorians, improving road networks to deal with increasing freight transport and to take advantage of economic opportunities;
- other improvements to the Stuart, Victoria and Barkly highways of \$6.2 million;
- railway level crossing upgrades of \$4.3 million; and
- passing lanes on the existing parts of Tiger Brennan Drive of \$2.5 million to provide better safety and driving conditions for Territorians.

Under SIHIP \$48.3 million has been provided as the initial capital works project for the construction of Indigenous housing across the Territory. Government employee housing projects include the construction of additional housing in remote localities as part of Closing the Gap and upgrading police housing in remote areas.

Significant education and training developments to begin in 2008-09 include:

- headworks in preparation for new primary and middle schools in Rosebery;
- \$2 million upgrades each for Alawa, Leanyer, Nakara and Ross Park primary schools;
- remote education with community education centres in Alekrange, Ngukurr, Ramingining, Yirrkala and Yuendumu to be upgraded; and
- homeland centres in Arlparra and Yilpara will be converted into schools to better serve the schooling needs of the regions.

New projects totalling \$8.8 million support health infrastructure throughout the Territory including \$4.5 million for Milingimbi Health Centre. New sobering-up shelters in Katherine and Tennant Creek will be constructed and the last stage of the fire

safety upgrades at the Tennant Creek Hospital will be undertaken.

Upgrades to Leanyer Recreation Park, Litchfield National Park visitor facilities and Hidden Valley Raceway will improve recreational infrastructure in the Territory. An additional \$1 million is provided to improve recreational fishing infrastructure.

The total minor new works planned for 2008-09 is \$55.7 million, an increase of \$8 million on 2007-08, made up of \$41.4 million in new works and \$14.3 million of revoted works. Minor new works are projects up to \$0.3 million in value and provide agencies with the flexibility to undertake construction projects to improve the serviceability of assets. This year extra capacity has been provided to selected agencies, including energy management initiatives of \$2 million to reduce the Territory Government's carbon footprint, improvements to Government House and works associated with Closing the Gap initiatives in remote localities.

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the budget sector (grant recipients). The major capital grants total \$125.9 million in 2008-09 and \$146.4 million in 2007-08.

Repairs and Maintenance for the Budget Sector

The budget sector repairs and maintenance program for 2008-09 is \$167.6 million, an increase of \$30.6 million on 2007-08. An additional \$10 million has been specifically provided for identified electrical and mechanical works, as well as an additional \$13.1 million for Territory Roads.

The significant repairs and maintenance allocations are:

- Territory Roads – \$54 million;
- AusLink Network – \$17.1 million;
- schools and education facilities – \$27.3 million;
- public and government employee housing – \$16.3 million;
- hospital and health facilities – \$14.5 million; and
- parks, conservation and arts facilities – \$9.2 million.

Repairs and maintenance grants of \$31.1 million in 2008-09 and \$38.3 million in 2007-08 are also provided for Indigenous housing and Indigenous essential services.

Infrastructure-Related Expenses

The infrastructure-related expenses in 2008-09 are:

- urban enhancement – \$2 million to fund landscaping projects, including those at shopping centres and along major urban traffic routes, and for improvements to parks, including the provision of playground equipment. Including the coming Budget year, \$7 million has been provided for urban enhancement projects since the five-year program was initiated in 2005-06;
- asset planning studies – \$2 million to fund strategic asset studies and master plans, including a ten-year infrastructure plan in 2008-09; and
- operational program delivery costs – \$3.6 million for delivery and consultancy costs that are not specific to an asset and therefore are required to be expensed.

Government Owned Corporations

Power and Water, as a government owned corporation, determines its capital

investment program based on Power and Water's need to ensure that current service standards for supply reliability are met, and exceeded where possible.

The Power and Water's projected capital investment for 2008-09 is \$167 million, which is part of a significant capital investment program over the next five years, totalling some \$748 million. This investment will benefit customers through better services and Territory industry through increased capacity to meet growing demand. Significant Power and Water projects are included in Appendix 1 of this Budget Paper. The Power and Water's planned payment for repairs and maintenance in 2008-09 is \$50 million, which is part of a \$258 million program over the next five years, and represents an increase of \$8 million from the 2007-08 estimate.

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 2007-08 and 2008-09. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

Capital Works and Estimated Capital Payments – summary tables for budget sector capital works for both 2007-08 and 2008-09, categorised into three sections:

- Department of Planning and Infrastructure Managed;
- Territory Housing Managed; and
- Darwin Port Corporation Managed.

The tables provide 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 \$0.3 million or less;
- Major New Works – capital projects with an estimated cost greater than \$0.3 million;
- Program Delivery – the cost of delivering capital projects, including design and project management costs;
- Total Capital Works – totals the above components;
- Cash – the amount of capital works cash allocated to the program; and
- Revote Out – the balance of total capital works not completed at the end of the year. This is the difference between the total capital works and the cash columns.

Capital Works Summary – provides a list of all agencies with capital projects (major and minor) and the total value of the capital works projects attributed to them. Information is provided for both 2007-08 and 2008-09.

Grants Summary – provides a list of all agencies with capital or repairs and maintenance grants. It includes the value of capital grants and repairs and maintenance grants made by the agency to other entities to fund the recipient's infrastructure costs. Only grant programs for which the Government has direct responsibility to provide funding are included in this Budget Paper.

Repairs and Maintenance Summary – provides repairs and maintenance costs for each agency, including 2007-08 and 2008-09 repairs and maintenance expenses directly recorded by the agency.

Program Details by Agency – provides details of each agency’s 2008-09 infrastructure program, including the agency’s capital projects and repairs and maintenance. Each major capital project is identified, with the total program identified for minor capital projects. Revoted and new works are separately presented within each agency. Capital grants provided by agencies to other entities are also identified in the agency section. Estimated costs within major repairs and maintenance categories are disclosed, where relevant.

Committal Target Dates for Significant Capital Projects – details significant major new works of \$1 million or more, and provides the indicative timing for project commencement. This year, target dates are listed on a quarterly basis providing flexibility for finalising arrangements and reflecting the period in which a project is planned to commence. Arrangements may vary due to changes in circumstances during the year, which can require a rearrangement of priorities.

Appendix 1: Power and Water Corporation – provides details of Power and Water Corporation’s significant infrastructure program components.

Appendix 2: Explanatory Terms – provides a guide to further explain more technical or specific terminology used in this Budget Paper.

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

Total Infrastructure Payments

	2007-08		2008-09	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital Works	450	248	634	370
Grants				
Capital ¹		146		126
Repairs and Maintenance		38		31
Total Grants		184		157
Repairs and Maintenance		137		168
Infrastructure-Related				
Urban Enhancement Program		3		2
Asset Planning and Delivery		6		6
Total Infrastructure-Related Payments		9		8
TOTAL BUDGET SECTOR¹		578		703
GOVERNMENT OWNED CORPORATIONS				
Power and Water Corporation				
Capital Works		158		167
Repairs and Maintenance		42		50
TOTAL GOVERNMENT OWNED CORPORATIONS		200		217
TOTAL INFRASTRUCTURE PAYMENTS¹		711		870

¹ Grants are included in Total Budget Sector when paid to Power and Water Corporation but not included in Total Infrastructure Payments until they are expended by Power and Water

2007-08 Capital Works 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							
Department of Planning and Infrastructure Managed							
Infrastructure Development	93.0	19.4	121.1	15.3	248.8	125.6	123.2
AusLink Network	28.5	1.7	33.0	0.0	63.2	21.2	42.0
Territory Roads	28.4	3.2	30.6	3.0	65.3	48.0	17.3
Total Department of Planning and Infrastructure Managed	149.9	24.3	184.7	18.3	377.3	194.8	182.5
Territory Housing Managed							
Public Housing	2.8	7.1	9.3	1.2	20.4	15.3	5.1
Government Employee Housing	5.9	1.1	30.9	2.0	39.9	29.2	10.7
Indigenous Housing	0.0	0.0	5.0	0.0	5.0	5.0	0.0
Total Territory Housing Managed	8.7	8.2	45.2	3.2	65.3	49.5	15.8
Darwin Port Corporation Managed							
Darwin Port Corporation	3.3	0.9	3.6	0.0	7.7	3.8	3.9
Total Darwin Port Corporation Managed	3.3	0.9	3.6	0.0	7.7	3.8	3.9
TOTAL BUDGET SECTOR – CAPITAL WORKS	161.9	33.4	233.5	21.5	450.3	248.1	202.2

SIGNIFICANT MULTI-YEAR PROJECTS

Department of Planning and Infrastructure Managed							
Victoria Highway	27.7	0.0	18.0	0.0	45.7	12.9	32.8
Tiger Brennan Drive	0.0	0.0	10.0	0.0	10.0	2.5	7.5
TOTAL SIGNIFICANT MULTI-YEAR PROJECTS	27.7	0.0	28.0	0.0	55.7	15.4	40.3

2008-09 Capital Works 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							
Department of Planning and Infrastructure Managed							
Infrastructure Development	123.2	25.8	93.3	18.3	260.5	181.8	78.7
AusLink Network	42.0	1.5	98.2	0.0	141.7	47.7	94.0
Territory Roads	17.3	3.9	33.7	3.7	58.6	37.6	21.0
Total Department of Planning and Infrastructure Managed	182.5	31.2	225.2	22.0	460.8	267.1	193.7
Territory Housing Managed							
Public Housing	5.1	7.1	6.0	1.2	19.4	18.0	1.4
Government Employee Housing	10.7	1.1	26.0	2.0	39.8	27.8	12.0
Indigenous Housing	0.0	0.0	48.3	0.0	48.3	33.0	15.3
Total Territory Housing Managed	15.8	8.2	80.3	3.2	107.5	78.8	28.7
Darwin Port Corporation Managed							
Darwin Port Corporation	3.9	2.0	59.5	0.0	65.5	23.9	41.6
Total Darwin Port Corporation Managed	3.9	2.0	59.5	0.0	65.5	23.9	41.6
TOTAL BUDGET SECTOR – CAPITAL WORKS	202.2	41.4	365.0	25.2	633.8	369.8	264.0

SIGNIFICANT MULTI-YEAR PROJECTS

Department of Planning and Infrastructure Managed							
Victoria Highway	32.8	0.0	3.0	0.0	35.8	22.0	13.8
Tiger Brennan Drive	7.5	0.0	89.0	0.0	96.5	20.5	76.0
Territory Housing Managed							
Strategic Indigenous Housing Infrastructure Program	0.0	0.0	48.3	0.0	48.3	33.0	15.3
Darwin Port Corporation Managed							
East Arm Wharf – construct overland conveyor	0.0	0.0	35.0	0.0	35.0	5.0	30.0
TOTAL SIGNIFICANT MULTI-YEAR PROJECTS	40.3	0.0	175.3	0.0	215.6	80.5	135.1

Capital Works Summary

SECTOR/Agency	2007-08 Program	2008-09 Program
	\$000	\$000
BUDGET SECTOR – CAPITAL WORKS		
Department of Planning and Infrastructure Managed		
Northern Territory Electoral Commission	70	70
Ombudsman's Office		2
Department of the Chief Minister	453	869
Department of the Legislative Assembly	7 637	3 693
Northern Territory Police, Fire and Emergency Services	16 699	13 892
Department of Employment, Education and Training	78 027	53 974
Aboriginal Areas Protection Authority	45	355
Northern Territory Treasury	149	290
Department of Planning and Infrastructure	204 832	294 121
Office of the Commissioner for Public Employment	103	103
Department of Health and Families	43 791	39 670
Department of Justice	2 758	16 770
Department of Business, Economic and Regional Development	121	68
Land Development Corporation	4 064	4 881
Tourism NT	65	53
Department of Primary Industry, Fisheries and Mines	1 444	2 534
Department of Natural Resources, Environment and the Arts	5 106	16 334
Territory Wildlife Parks	279	761
Department of Corporate and Information Services	4 837	4 616
NT Fleet	30	30
Data Centre Services	100	100
Department of Local Government, Housing and Sport	6 628	7 616
Total Department of Planning and Infrastructure Managed	377 238	460 802
Territory Housing Managed		
Territory Housing	65 313	107 461
Total Territory Housing Managed	65 313	107 461
Darwin Port Corporation Managed		
Darwin Port Corporation	7 743	65 539
Total Darwin Port Corporation Managed	7 743	65 539
TOTAL BUDGET SECTOR CAPITAL WORKS	450 294	633 802

Grants Summary

SECTOR/Agency	2007-08 Estimate	2008-09 Budget
	\$000	\$000
BUDGET SECTOR – CAPITAL GRANTS		
Indigenous Essential Services		
Department of Local Government, Housing and Sport	26 315	14 559
Total Indigenous Essential Services	26 315	14 559
Indigenous Housing		
Territory Housing	47 988	40 333
Department of Local Government, Housing and Sport		20 000
Total Indigenous Housing	47 988	60 333
Other Capital Grants		
Northern Territory Treasury	66 600	50 000
Department of Planning and Infrastructure		1 000
Department of Health and Families	5 500	
Total Other Capital Grants	72 100	51 000
TOTAL CAPITAL GRANTS	146 403	125 892
BUDGET SECTOR – REPAIRS AND MAINTENANCE GRANTS		
Indigenous Essential Services		
Department of Local Government, Housing and Sport	11 515	11 872
Total Indigenous Essential Services	11 515	11 872
Indigenous Housing		
Territory Housing	26 800	19 266
Total Indigenous Housing	26 800	19 266
TOTAL REPAIRS AND MAINTENANCE GRANTS	38 315	31 138
TOTAL BUDGET SECTOR GRANTS	184 718	157 030

Repairs and Maintenance Summary

SECTOR/Agency	2007-08 Estimate	2008-09 Budget
	\$000	\$000
BUDGET SECTOR – REPAIRS AND MAINTENANCE		
Department of Planning and Infrastructure Managed		
Auditor-General's Office	2	2
Northern Territory Electoral Commission		7
Ombudsman's Office	2	1
Department of the Chief Minister	258	317
Department of the Legislative Assembly	1 444	2 327
Northern Territory Police, Fire and Emergency Services	3 604	4 349
Department of Employment, Education and Training	22 007	27 304
Aboriginal Areas Protection Authority	4	5
Northern Territory Treasury	40	25
Department of Planning and Infrastructure	66 203	80 312
Office of the Commissioner for Public Employment	6	6
Department of Health and Families	9 648	14 475
Department of Justice	3 592	4 004
Department of Business, Economic and Regional Development	93	97
Land Development Corporation	177	176
Tourism NT	11	20
Department of Primary Industry, Fisheries and Mines	2 587	3 407
Department of Natural Resources, Environment and the Arts	7 642	9 151
Territory Wildlife Parks	645	645
Department of Corporate and Information Services	285	302
Data Centre Services		20
Department of Local Government, Housing and Sport	977	1 334
Total Department of Planning and Infrastructure Managed	119 227	148 286
Territory Housing Managed		
Territory Housing	15 500	16 275
Total Territory Housing Managed	15 500	16 275
Darwin Port Corporation Managed		
Darwin Port Corporation	2 281	3 032
Total Darwin Port Corporation Managed	2 281	3 032
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	137 008	167 593

Program Details by Agency

Auditor-General's Office

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	
Total Capital Works	
REPAIRS AND MAINTENANCE	2
TOTAL INFRASTRUCTURE PROGRAM	2

Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	70
Total Capital Works	70
REPAIRS AND MAINTENANCE	7
TOTAL INFRASTRUCTURE PROGRAM	77

Ombudsman's Office

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	2
Total Capital Works	2
REPAIRS AND MAINTENANCE	1
TOTAL INFRASTRUCTURE PROGRAM	3

Department of the Chief Minister

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	350
New Works in 2008-09	519
Total Capital Works	869
REPAIRS AND MAINTENANCE	317
TOTAL INFRASTRUCTURE PROGRAM	1 186
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<i>Capital Works</i>	
Revoted Works from 2007-08	
Minor New Works	350
Total Revoted Works	350
New Works in 2008-09	
Minor New Works – including improvements at Government House	519
Total New Works	519
Total Capital Works	869
Total Repairs and Maintenance	317
TOTAL INFRASTRUCTURE PROGRAM	1 186

Department of the Legislative Assembly

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	3 030
New Works in 2008-09	663
Total Capital Works	3 693
REPAIRS AND MAINTENANCE	2 327
TOTAL INFRASTRUCTURE PROGRAM	6 020
<i>Capital Works</i>	
Revoted Works from 2007-08	
Minor New Works	500
Darwin	
Parliament House – upgrade cabling for communications and security	2 530
Total Revoted Works	3 030
New Works in 2008-09	
Minor New Works	663
Total New Works	663
Total Capital Works	3 693
Total Repairs and Maintenance	2 327
TOTAL INFRASTRUCTURE PROGRAM	6 020

Northern Territory Police, Fire and Emergency Services

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	12 542
New Works in 2008-09	1 350
Total Capital Works	13 892
REPAIRS AND MAINTENANCE	4 349
TOTAL INFRASTRUCTURE PROGRAM	18 241
Capital Works	
Revoted Works from 2007-08	
Minor New Works	550
East Arnhem	
Galiwin'ku Police Station – new police station including accommodation for visiting officers, interview room and communications facilities	5 851
Darwin	
Casuarina Police Station – new police station to replace existing facility	6 141
Total Revoted Works	12 542
New Works in 2008-09	
Minor New Works	1 350
Total New Works	1 350
Total Capital Works	13 892
Repairs and Maintenance	
Community Safety and Crime Prevention	1 236
Response and Recovery Services	660
Investigations	1 090
Services to Judicial Process	580
Road Safety	264
Fire Prevention	471
Emergency Services	48
Total Repairs and Maintenance	4 349
TOTAL INFRASTRUCTURE PROGRAM	18 241

Department of Employment, Education and Training

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	27 974
New Works in 2008-09	26 000
Total Capital Works	53 974
REPAIRS AND MAINTENANCE	27 304
TOTAL INFRASTRUCTURE PROGRAM	81 278

Capital Works

Revoted Works from 2007-08¹

Minor New Works	1 900
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Central Australia

Desert People's Centre – construct central administration building incorporating reception, administration facilities and canteen for Batchelor Institute of Indigenous Tertiary Education and Centre for Appropriate Technology	480
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Desert People's Centre, block 2 – construct buildings for Livelihood and Economic Futures learning themes	1 491
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Desert People's Centre, block 6 – construct building for Education discipline learning themes	2 855
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Desert People's Centre, block 7 – construct four buildings for Information and Technology learning themes	5 280
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Ross Park Primary School, stage 1 – upgrade facilities	250
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Katherine

Borroloola Community Education Centre – replace existing primary school facilities and construct new home economics/science facility for secondary students	4 995
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Darwin

Works to finalise landscaping and contracting arrangements for Middle Years implementation	932
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Millner Primary School – upgrade assembly area	945
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Across Regions

Australian Technical Colleges – facilities upgrades at Casuarina Senior College, Palmerston High School and Taminmin High School	2 110
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Closing the Gap – new classrooms (15) for 13 remote schools with increased enrolment demand	1 289
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Commonwealth funded classrooms – new classrooms (12) for 11 remote schools with increased enrolment demand	5 447
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Total Revoted Works	27 974
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	Program \$000
New Works in 2008-09¹	
Minor New Works	6 300
Central Australia	
Arlparra Middle School – Closing the Gap initiative to construct new school	2 000
Ross Park Primary School, stage 2 – upgrade classroom facilities and mechanical and electrical services	2 000
Yuendumu Community Education Centre – Closing the Gap initiative for improvements to school facilities	1 250
Barkly	
Alekarange Community Education Centre – Closing the Gap initiative to construct new specialist senior learning space	1 000
Katherine	
Ngukurr Community Education Centre – Closing the Gap initiative for improvements to school facilities and additional specialist senior learning space	1 150
East Arnhem	
Ramingining Community Education Centre – Closing the Gap initiative for additional classrooms and facilities to support rising student numbers and middle and senior schooling	1 250
Yilpara – Closing the Gap initiative to convert homeland centre to school to provide additional learning and teaching space	2 000
Yirrkala Community Education Centre – Closing the Gap initiative to replace current demountable block with four new classrooms	1 550
Darwin	
Alawa Primary School, stage 2 – upgrade classroom facilities	2 000
Jingili Primary School – upgrade to drop off zone in Knowles Street to alleviate congestion and aid safety	500
Leanyer School, stage 2 – upgrade classroom facilities	2 000
Malak Primary School – upgrade the assembly area	1 000
Nakara Primary School, stage 2 – upgrade classroom facilities	2 000
Total New Works	26 000
Total Capital Works	53 974
Total Repairs and Maintenance	27 304
TOTAL INFRASTRUCTURE PROGRAM	81 278

¹ Commonwealth funding may also be provided for these projects.

Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	355
Total Capital Works	355
REPAIRS AND MAINTENANCE	5
TOTAL INFRASTRUCTURE PROGRAM	360

Northern Territory Treasury

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	40
Minor New Works in 2008-09	250
Total Capital Works	290
GRANTS	50 000
REPAIRS AND MAINTENANCE	25
TOTAL INFRASTRUCTURE PROGRAM	50 315
<hr/>	
Capital Works	
Revoted Works from 2007-08	
Minor New Works	40
Total Revoted Works	40
<hr/>	
New Works in 2008-09	
Minor New Works	250
Total New Works	250
Total Capital Works	290
<hr/>	
Grants	
Contribution to Power and Water Corporation's Infrastructure Program	50 000
Total Grants	50 000
<hr/>	
Total Repairs and Maintenance	25
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	50 315
<hr/>	

Department of Planning and Infrastructure

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	95 375
New Works in 2008-09	176 746
Total Capital Works	272 121
PROGRAM DELIVERY	22 000
GRANTS	1 000
REPAIRS AND MAINTENANCE	80 312
INFRASTRUCTURE-RELATED	7 625
TOTAL INFRASTRUCTURE PROGRAM	383 058

Capital Works

Revoted Works from 2007-08

Infrastructure Development

Minor New Works	2 800
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Central Australia

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	679
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Mt Johns Valley subdivision, stage 1 – headworks for residential subdivision including power, sewer and water reticulation, roadworks and drainage	405
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Nyirripi aerodrome – upgrade airstrip ¹	800
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Papunya aerodrome – upgrade airstrip ¹	1 105
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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 ²	1 144
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East Arnhem

Milyakburra aerodrome – upgrade airstrip ¹	1 280
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Top End Rural

Palumpa aerodrome – reseal airstrip ¹	2 001
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Peppimenarti aerodrome – reseal airstrip ¹	1 644
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Warruwi aerodrome – resheeting and sealing of existing runway	1 100
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Palmerston and Litchfield

Bellamack subdivision – headworks for new residential subdivision including water and sewer reticulation, a sewer pump station, power reticulation, road works and trunk stormwater drainage	7 000
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	Program \$000
East Arm boat ramp – construct new boat ramp, access road, car/boat-trailer parking and other ancillary works	3 400
Darwin	
Casuarina Senior College – upgrade existing school facilities used as public cyclone shelter	500
Darwin Waterfront, stages 4 and 5 – headworks to the precinct’s boundary, construction of a multi-storey carpark, duplication of McMinn Street including upgrading of intersection with Tiger Brennan Drive and continuing decontamination works	5 763
Dinah Beach pontoon – construct new pontoon to increase safety and accessibility associated with boat launching	450
Myilly Point redevelopment – upgrade of Flagstaff Park including landscaping, roads, pathways and cliff steps to beaches and lookouts	6 000
Total Infrastructure Development	36 071
AusLink Network	
Minor New Works	600
Katherine	
Victoria Highway, stages 1, 2 and 3 – flood plain upgrades, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek ¹	32 810
Darwin	
Tiger Brennan Drive, stage 1 – Berrimah Road duplication between Wishart Road and Tiger Brennan Drive ²	7 500
Across Regions	
Stuart, Victoria and Barkly highways – pavement strengthening and widening of selected sections ¹	1 110
Total AusLink Network	42 020
Territory Roads	
Minor New Works	1 500
Central Australia	
Outback Way, stage 2 – selected improvements to Outback Way, as part of tri-state improvements to the Laverton (WA) to Winton (Qld) road link ¹	1 720
Sandover Highway – upgrade road sections to improve transport accessibility to the region	300
Santa Teresa Road, stage 1 – selected forming and gravelling of isolated sections ¹	2 000
Tanami Road – selected upgrades of targeted sections to improve accessibility and reduce access disruptions to communities	1 250
Willowra – selected roadworks upgrading ¹	1 000
Top End Rural	
Litchfield Loop, stage 1 – seal first nine kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extend the seal a further six kilometres from the park boundary	1 340

	Program \$000
Port Keats Road, stage 2 – realignments for safety and upgrade/seal selected floodways between Wadeye and Daly River ²	5 834
Across Regions	
Roads to Recovery Program – upgrades to targeted sections on local roads to improve pavement, rideability and flood immunity ¹	1 982
Urban roads landscaping in Alice Springs and Darwin	358
Total Territory Roads	17 284
Total Revoted Works	95 375
<hr/>	
New Works in 2008-09	
Infrastructure Development	
Minor New Works	7 735
Top End Rural	
Minjilang (Croker Island) aerodrome – upgrade to provide all weather capability	1 500
Palmerston and Litchfield	
Humpty Doo bus interchange – expand to allow for safer interchange operations	500
Rosebery Primary and Middle schools – headworks for new schools	9 500
Darwin	
Darwin Waterfront, stage 6 – headworks, site decontamination, continuation of McMinn Street duplication and intersection works and demolition of Iron Ore Wharf, conveyor facility and associated sheds	14 000
Across Regions	
Cyclone shelters – upgrades to selected shelters and schools to provide increased capacity in Darwin and Palmerston and to ensure shelters continue to comply with building codes	2 000
Level crossing upgrades to improve safety at selected crossings	4 260
Total Infrastructure Development	39 495
AusLink Network	
Minor New Works	1 525
Katherine	
Victoria Highway, stage 4 – lifting and strengthening pavement over floodplain areas ¹	3 000
Palmerston and Litchfield	
Tiger Brennan Drive, stage 2 – extend Tiger Brennan Drive from Berrimah Road to the Stuart Highway at the Roystonea Avenue intersection ²	89 000
Across Regions	
Stuart, Victoria and Barkly highways – pavement strengthening and widening of selected sections ¹	6 200
Total AusLink Network	99 725
Territory Roads	
Minor New Works	3 826
Central Australia	
Finke Road – Finke to Titjikala and Finke to Kulgera, selected forming and gravelling of isolated sections	500

	Program \$000
Kintore Road – Papunya and Mt Liebig Road, selected forming and gravelling of isolated sections	750
Maryvale Road upgrade, stage 2 – upgrade and realignment of targeted sections	3 500
Outback Way, Kata Tjuta to Kaltukatjara – selected forming and gravelling of isolated sections	500
Pine Hill – gravelled access road linking the Stuart Highway to the Pine Hill horticultural district	4 000
Sandover Highway – upgrade and sealing between Arlparra and Urapuntja improving transport accessibility to the region	1 000
Santa Teresa Road, stage 2 – selected forming and gravelling of isolated sections	2 000
Tanami Road – selected upgrades of targeted sections to improve accessibility and reduce access disruptions to communities	2 000
Top End Rural	
Daly River – upgrade stream crossings on the Daly River Road and Nauiyu access road	2 200
Fog Bay Road – upgrade and seal between Cox Peninsula Road and Namarada Drive	1 500
Rural arterials – pavement strengthening and widening to maintain the integrity of rural arterial roads such as the Arnhem Highway	800
Palmerston and Litchfield	
Girraween/Henning Road intersection – upgrade and alignment to improve traffic management and provide a safer road network	1 000
Darwin	
Stuart Highway – construct a third lane and approach at the Stuart Highway/Deviney Road intersection	2 000
Tiger Brennan Drive – construct passing lanes between Berrimah Road and Woolner Road to improve road capacity	2 500
Urban arterials – strengthen deficient pavement on sections of Bagot Road	750
Urban roads landscaping with a focus on the Darwin CBD and the Darwin airport to CBD corridor	1 000
Across Regions	
Accident Prevention Program – target selected sites across the Territory to improve road safety	1 500
Black Spot Program – improve known danger areas and reduce the road toll through road safety projects ¹	700
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity ¹	3 000
Urban arterials – traffic management improvements to major urban roads such as Bagot Road/Stuart Highway and Trower Road/Rothdale Road intersections and Wishart Road cycle path	2 500
Total Territory Roads	37 526
Total New Works	176 746
Total Capital Works	272 121

	Program \$000
Program Delivery	
Project management and design service fees	22 000
Total Program Delivery	22 000
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Grants	
Cyclone shelter upgrades in coastal communities	1 000
Total Grants	1 000
<hr/>	
Repairs and Maintenance	
Infrastructure	9 172
AusLink Network ²	17 140
Territory Roads	54 000
Total Repairs and Maintenance	80 312
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Infrastructure-Related	
Asset planning studies – central coordination of strategic asset planning studies for major infrastructure assets, including development of master plans, facility reviews and asset service delivery plans	2 000
Operational program delivery costs – delivery and consultancy costs that are not specific to an asset	3 625
Urban enhancement program – grants for the redevelopment of shopping centres and urban improvement projects including landscaping, fencing, lighting and signage	2 000
Total Infrastructure-Related	7 625
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TOTAL INFRASTRUCTURE PROGRAM	383 058

1 Commonwealth funding provided for these projects

2 Joint funding between the Northern Territory Government and the Commonwealth

Darwin Port Corporation

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	3 984
New Works in 2008-09	61 555
Total Capital Works	65 539
REPAIRS AND MAINTENANCE	3 032
TOTAL INFRASTRUCTURE PROGRAM	68 571
Capital Works	
Revoted Works from 2007-08	
Minor New Works	443
Palmerston and Litchfield	
Pipeline deviation – realignment of East Arm bulk liquids pipelines to allow rail spur to be built	350
Security plan – improved access control, perimeter fencing and CCTV surveillance to Darwin Port Corporation's facilities	650
Darwin	
Charles Point Patches – establishment of a pilot project to address dredgecut stability, land reclamation and environmental studies to create an alternative deep water harbour entry channel	714
Fishermans Wharf – remedial works to sheet pile wall	1 077
Fort Hill Wharf – dredging to establish clearance depth to berth deep draft vessels	750
Total Revoted Works	3 984
New Works in 2008-09	
Minor New Works	2 055
Palmerston and Litchfield	
East Arm Wharf – construct overland conveyor to improve bulk ship loading operation and environmental and traffic safety	35 000
East Arm Wharf – reclamation of land behind the bulk loading facility to create hardstand	15 000
East Arm Wharf – upgrade and seal reclaimed land to create additional hardstand	9 500
Total New Works	61 555
Total Capital Works	65 539
Total Repairs and Maintenance	3 032
TOTAL INFRASTRUCTURE PROGRAM	68 571

Office of the Commissioner for Public Employment

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	103
Total Capital Works	103
REPAIRS AND MAINTENANCE	6
TOTAL INFRASTRUCTURE PROGRAM	109

Department of Health and Families

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	27 477
New Works in 2008-09	12 193
Total Capital Works	39 670
REPAIRS AND MAINTENANCE	14 475
TOTAL INFRASTRUCTURE PROGRAM	54 145

Capital Works

Revoted Works from 2007-08

Minor New Works ²	2 500
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Central Australia

Alice Springs Hospital – fire protection, airconditioning and remediation works	2 643
Alice Springs Hospital – upgrade and expand existing facilities	870
Alice Springs Hospital – upgrade emergency power and electrical systems	2 943
Alice Springs Hospital – upgrade the Emergency Department	6 000
Alice Springs Hospital campus – construct joint educational and research facility with Baker Medical Research Institute and Flinders University Northern Territory Rural Clinical School ¹	1 700
Sexual Assault Referral Centre – administration and clinical facility fitout	512

Barkly

Tennant Creek Hospital, stage 2 – fire safety upgrade to the main building	600
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Katherine

Kalkarindji – construct a new health centre to improve primary health services to the community and surrounding region	365
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East Arnhem

Gove District Hospital – replace the emergency power generator	986
Yirrkala – upgrade health clinic to improve primary health services to the community and surrounding region	710

Top End Rural

Wadeye – construct a new health clinic to improve primary health services to the community and surrounding region ¹	3 107
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Palmerston and Litchfield

Bees Creek – Closing the Gap initiative to construct a residential care facility	1 000
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Darwin

Royal Darwin Hospital – replace the autoclave system for waste disposal	1 500
Royal Darwin Hospital – upgrade existing lifts in main tower complex	327
Royal Darwin Hospital – upgrade to facilities in support of the National Trauma Centre ²	600

	Program \$000
Across Regions	
Construct six self care relocatable haemodialysis facilities in remote communities throughout the Northern Territory ¹	1 114
Total Revoted Works	27 477
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New Works in 2008-09	
Minor New Works	3 393
Barkly	
Tennant Creek Hospital, stage 3 – fire safety upgrade including installation of fire suppressant system, new detectors and fire doors	1 700
Tennant Creek Sobering-up Shelter – construct a new shelter to replace the existing facility ¹	1 300
Katherine	
Katherine Sobering-up Shelter – construct a new shelter to replace the existing facility ¹	1 300
East Arnhem	
Milingimbi – construct a new health centre to improve primary health services to the community and surrounding region	4 500
Total New Works	12 193
Total Capital Works	39 670
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Repairs and Maintenance	
Out of Home Care Services	241
Child Protection Services	246
Family Violence and Sexual Assault Services	171
Admitted Patient Services	7 852
Non-Admitted Patient Services	1 944
Community Health Services	2 050
Services for Frail, Aged and Disadvantaged	618
Mental Health Services	460
Disease Control Services	279
Alcohol and Other Drug Services	230
Other	384
Total Repairs and Maintenance	14 475
TOTAL INFRASTRUCTURE PROGRAM	54 145
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¹ Commonwealth funding provided for these projects

² Joint funding between the Northern Territory Government and the Commonwealth

Department of Justice

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	1 000
New Works in 2008-09	15 770
Total Capital Works	16 770
REPAIRS AND MAINTENANCE	4 004
TOTAL INFRASTRUCTURE PROGRAM	20 774

Capital Works

Revoted Works from 2007-08

Minor New Works	1 000
Total Revoted Works	1 000

New Works in 2008-09

Minor New Works	570
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Across Regions

Closing the Gap – expand Katherine and Alice Springs community corrections offices	1 300
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Correctional Centres – construct short and medium term accommodation to meet rising prisoner numbers in Darwin and Alice Springs	13 900
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Total New Works	15 770
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Total Capital Works	16 770
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Total Repairs and Maintenance	4 004
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TOTAL INFRASTRUCTURE PROGRAM	20 774
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Department of Business, Economic and Regional Development

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	68
Minor New Works in 2008-09	
Total Capital Works	68
REPAIRS AND MAINTENANCE	97
TOTAL INFRASTRUCTURE PROGRAM	165

Land Development Corporation

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	2 700
New Works in 2008-09	2 181
Total Capital Works	4 881
REPAIRS AND MAINTENANCE	176
TOTAL INFRASTRUCTURE PROGRAM	5 057

Capital Works

Revoted Works from 2007-08

Minor New Works	200
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Palmerston and Litchfield

Darwin Business Park South, stage 2 – subdivision of eight lots, and associated services and earthworks within the former Trade Development Zone	2 500
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Total Revoted Works	2 700
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New Works in 2008-09

Minor New Works	181
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Palmerston and Litchfield

Defence Support Hub – construct an intersection and associated services in the Defence Support Precinct to allow access into the site	1 000
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East Arm frontage – develop industrial land to accommodate future requirements	1 000
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Total New Works	2 181
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Total Capital Works	4 881
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Total Repairs and Maintenance	176
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TOTAL INFRASTRUCTURE PROGRAM	5 057
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Tourism NT

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	5
Minor New Works in 2008-09	48
Total Capital Works	53
REPAIRS AND MAINTENANCE	20
TOTAL INFRASTRUCTURE PROGRAM	73

Territory Housing

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	15 761
New Works in 2008-09	88 500
Total Capital Works	104 261
PROGRAM DELIVERY	3 200
GRANTS	59 599
REPAIRS AND MAINTENANCE	16 275
TOTAL INFRASTRUCTURE PROGRAM	183 335

Capital Works

Revoted Works from 2007-08

Public Housing

Darwin

Additional short-term managed accomodation units in Darwin	2 500
Redevelopment of blocks 4, 5 and 6 at Kurringal	1 920

Across Regions

Construct general purpose housing	308
Security screens to improve the safety of tenants	378

Total Public Housing **5 106**

Government Employee Housing

Across Regions

Closing the Gap initiative to construct additional housing in remote localities	1 634
Construct additional housing in remote localities	1 902
Land servicing in remote localities	1 643
Replace existing housing in remote localities	1 762
Upgrade police housing in remote areas to core amenity and design standards	3 714

Total Government Employee Housing **10 655**

Total Revoted Works **15 761**

New Works in 2008-09

Public Housing

Minor New Works	7 100
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Across Regions

Construct general purpose housing	1 000
Redevelop unit complexes in urban areas such as Town Flats, Nhulunbuy and Shiers Street, The Narrows	3 000
Tailored upgrades in urban areas to improve quality and amenity level including refurbishing kitchens, bathrooms and wardrobes	2 000

Total Public Housing **13 100**

	Program \$000
Government Employee Housing	
Minor New Works	1 100
Across Regions	
Closing the Gap initiative to construct additional housing in remote localities	10 000
Construct additional housing in remote localities	5 000
Land servicing in remote localities	1 000
Replace existing housing in remote localities	2 000
Upgrade police and priority housing in remote localities	8 000
Total Government Employee Housing	27 100
Indigenous Housing	
Across Regions	
Strategic Indigenous Housing Infrastructure Program – construct housing in remote communities across the Territory ¹	48 300
Total Indigenous Housing	48 300
Total New Works	88 500
Total Capital Works	104 261
<hr/>	
Program Delivery	
Project management and design service fees	3 200
Total Program Delivery	3 200
<hr/>	
Grants	
Capital Grants in 2008-09	
Indigenous Housing	40 333
Total Capital Grants	40 333
Repairs and Maintenance Grants	19 266
Total Grants	59 599
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Repairs and Maintenance	
Public Housing	12 400
Government Employee Housing	3 875
Total Repairs and Maintenance	16 275
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	183 335

¹ Joint funding between the Northern Territory Government and the Commonwealth

Department of Primary Industry, Fisheries and Mines

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	610
New Works in 2008-09	1 924
Total Capital Works	2 534
REPAIRS AND MAINTENANCE	3 407
TOTAL INFRASTRUCTURE PROGRAM	5 941
 Capital Works	
Revoted Works from 2007-08	
Minor New Works	110
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	500
Total Revoted Works	610
New Works in 2008-09	
Minor New Works	924
Across Regions	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	1 000
Total New Works	1 924
Total Capital Works	2 534
 Repairs and Maintenance	
Minerals and Energy	103
Primary Industry	3 100
Fisheries	204
Total Repairs and Maintenance	3 407
TOTAL INFRASTRUCTURE PROGRAM	5 941

Department of Natural Resources, Environment and the Arts

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	1 050
New Works in 2008-09	15 284
Total Capital Works	16 334
REPAIRS AND MAINTENANCE	9 151
TOTAL INFRASTRUCTURE PROGRAM	25 485

Capital Works

Revoted Works from 2007-08

Minor New Works	1 050
Total Revoted Works	1 050

New Works in 2008-09

Minor New Works	1 384
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Central Australia

West MacDonnell National Park, stage 2 – development of the Red Centre Way Interpretive Centre	1 500
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Top End Rural

Litchfield National Park, stage 1 – upgrade visitor facilities	4 400
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Palmerston and Litchfield

Fogg Dam Conservation Reserve – reconstruct boardwalk and wetlands lookout as part of the Monsoon Forest Walk	1 500
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Darwin

Leanyer Recreation Park, stage 2 – upgrade and construct additional facilities including waterslides, lifeguard towers, food kiosk, additional shade and seating at pool and skate park and a public address system	5 200
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Museum and Art Galleries of the Northern Territory – replace the airconditioning system	1 300
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Total New Works	15 284
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Total Capital Works	16 334
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Repairs and Maintenance

Parks and Reserves	5 083
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Biological Parks	250
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Natural Resources	806
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Heritage Conservation	1 000
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Scientific and Cultural Collections	1 264
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Arts and Screen Industry Support	748
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Total Repairs and Maintenance	9 151
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TOTAL INFRASTRUCTURE PROGRAM	25 485
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Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	200
Minor New Works in 2008-09	561
Total Capital Works	761
REPAIRS AND MAINTENANCE	645
TOTAL INFRASTRUCTURE PROGRAM	1 406

Department of Corporate and Information Services

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	4 454
New Works in 2008-09	162
Total Capital Works	4 616
REPAIRS AND MAINTENANCE	302
TOTAL INFRASTRUCTURE PROGRAM	4 918
<i>Capital Works</i>	
Revoted Works from 2007-08	
Minor New Works	100
Darwin	
Development House fitout to co-locate Tourism NT with Department of Business, Economic and Regional Development	4 354
Total Revoted Works	4 454
New Works in 2008-09	
Minor New Works	162
Total New Works	162
Total Capital Works	4 616
Total Repairs and Maintenance	302
TOTAL INFRASTRUCTURE PROGRAM	4 918

NT Fleet

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	30
Total Capital Works	30
REPAIRS AND MAINTENANCE	
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TOTAL INFRASTRUCTURE PROGRAM	30
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Data Centre Services

	Program \$000
CAPITAL WORKS	
Revoted Minor New Works from 2007-08	
Minor New Works in 2008-09	100
Total Capital Works	100
REPAIRS AND MAINTENANCE	
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	120
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Department of Local Government, Housing and Sport

	Program \$000
CAPITAL WORKS	
Revoted Works from 2007-08	5 598
New Works in 2008-09	2 018
Total Capital Works	7 616
GRANTS	46 431
REPAIRS AND MAINTENANCE	1 334
TOTAL INFRASTRUCTURE PROGRAM	55 381

Capital Works

Revoted Works from 2007-08

Minor New Works	350
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Darwin

Hidden Valley Raceway, stage 3 – upgrade electrical systems	450
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Marrara outdoor netball centre – construct a ten court netball centre with administration facility including kiosk, toilets and change rooms	4 798
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Total Revoted Works	5 598
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New Works in 2008-09

Minor New Works	1 118
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Darwin

Hidden Valley Raceway, stage 4 – continued upgrade of facilities including Maggie's Bar and VIP lounge at speedway	900
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Total New Works	2 018
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Total Capital Works	7 616
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Grants

Indigenous Essential Services

Capital Grants in 2008-09

Minor New Works	7 989
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Central Australia

Papunya – increase fuel storage and upgrade fuel bunding	500
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Wallace Rockhole – powerline connection to Hermannsburg grid	1 135
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Willowra – extend power station building and construct control room	500
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Yuendumu – construct new sewer pond walls	610
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Katherine

Bulman – construct new power station	1 600
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Rittarangu – powerline connection to Ngukurr grid	1 130
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	Program \$000
Top End Rural	
Naiyu Nambu – replace elevated water tanks	440
Across Regions	
All centres – replace electricity meters with wide mouth type	655
Total Capital Grants	14 559
Repairs and Maintenance Grants	11 872
Total Indigenous Essential Services	26 431
Indigenous Housing	
Capital Grants in 2008-09	
Strategic Indigenous Housing Infrastructure Program	20 000
Total Indigenous Housing	20 000
Total Grants	46 431
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Repairs and Maintenance	
Local Government	44
Community Services	30
Sport and Recreation	1 260
Total Repairs and Maintenance	1 334
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TOTAL INFRASTRUCTURE PROGRAM	55 381
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Committal Target Dates for Significant Capital Projects

Committal Target Dates for Significant Capital Projects

Quarter/Agency/Project	Program
	\$000
1st Quarter, commencing July 2008	
Department of Employment, Education and Training	
Ross Park Primary School, stage 2 – upgrade classroom facilities and mechanical and electrical services	2 000
Department of Planning and Infrastructure	
Accident Prevention Program – target selected sites across the Territory to improve road safety	1 500
Cyclone shelters – upgrades to selected shelters and schools to provide increased capacity in Darwin and Palmerston to ensure shelters continue to comply with building codes	2 000
Darwin Waterfront Development, stage 6 – headworks, site decontamination, continuation of McMinn Street duplication and intersection works and demolition of Iron Ore Wharf, conveyor facility and associated sheds	14 000
Fog Bay Road – upgrade and seal between Cox Peninsula Road and Namarada Drive	1 500
Level crossing upgrades to improve safety at selected crossings	4 260
Minjilang (Croker Island) aerodrome – upgrade to provide all weather capability	1 500
Roads to Recovery Program – upgrade targeted sections on local roads to improve pavement, rideability and flood immunity	3 000
Rosebery Primary and Middle School – headworks for new schools	9 500
Stuart, Victoria and Barkly highways – pavement strengthening and widening of selected sections	6 200
Tiger Brennan Drive, stage 2 – extend Tiger Brennan Drive from Berrimah Road to the Stuart Highway at the Roystonea Avenue intersection	89 000
Urban arterials – traffic management improvements to major urban roads such as Bagot Road/Stuart Highway and Trower Road/Rothdale Road intersections and Wishart Road cycle path	2 500
Urban roads landscaping with a focus on the Darwin CBD and the Darwin airport to CBD corridor	1 000
Darwin Port Corporation	
East Arm Wharf – reclamation of land behind the bulk loading facility to create hardstand	15 000
East Arm Wharf – upgrade and seal reclaimed land to create additional hardstand	9 500
Land Development Corporation	
Defence Support Hub – construct an intersection and associated services in the Defence Support Precinct to allow access into the site	1 000

(continued)

Quarter/Agency/Project	Program
	\$000
Territory Housing	
Government Employee Housing – construct additional housing in remote localities	5 000
Government Employee Housing – replace existing housing in remote localities	2 000
Government Employee Housing – upgrade police and priority housing in remote localities	8 000
Public Housing – redevelop unit complexes in urban areas such as Town Flats, Nhulunbuy and Shiers Street, The Narrows	3 000
Public Housing – tailored upgrades in urban areas to improve quality and amenity level including refurbishing kitchens, bathrooms and wardrobes	2 000
Strategic Indigenous Housing Infrastructure Program – construct housing in remote communities across the Territory	48 300
Department of Natural Resources, Environment and the Arts	
Fogg Dam Conservation Reserve – reconstruct boardwalk and wetlands lookout as part of the Monsoon Forest Walk	1 500
Leanyer Recreation Park, stage 2 – upgrade and construct additional facilities including waterslides, lifeguard towers, food kiosk, additional shade and seating at pool and skate park and a public address system	5 200
Litchfield National Park, stage 1 – upgrade visitor facilities	4 400
2nd Quarter, commencing October 2008	
Department of Employment, Education and Training	
Alawa Primary School, stage 2 – upgrade classroom facilities	2 000
Ngukurr Community Education Centre – Closing the Gap initiative for improvements to school facilities and additional specialist senior learning space	1 150
Ramingining Community Education Centre – Closing the Gap initiative for additional classrooms and facilities to support rising student numbers and middle and senior schooling	1 250
Leanyer School, stage 2 – upgrade classroom facilities	2 000
Malak Primary School – upgrade the assembly area	1 000
Nakara Primary School, stage 2 – upgrade classroom facilities	2 000
Department of Planning and Infrastructure	
Sandover Highway – upgrade and sealing between Arlparra and Urapuntja improving transport accessibility to the region	1 000
Pine Hill – gravelled access road linking the Stuart Highway to the Pine Hill horticultural district	4 000
Tanami Road – selected upgrades of targeted sections to improve accessibility and reduce access disruptions to communities	2 000
Tiger Brennan Drive – construct passing lanes between Berrimah Road and Woolner Road to improve road capacity	2 500

(continued)

Quarter/Agency/Project	Program
	\$000
Department of Health and Families	
Katherine Sobering-up Shelter – construct a new shelter to replace the existing facility	1 300
Tennant Creek Hospital, stage 3 – fire safety upgrade including installation of fire suppressant system, new detectors and fire doors	1 700
Tennant Creek Sobering-up Shelter – construct a new shelter to replace the existing facility	1 300
Department of Justice	
Closing the Gap – expand Katherine and Alice Springs community corrections offices	1 300
Correctional Centres – construct short and medium term accommodation to meet rising prisoner numbers in Darwin and Alice Springs	13 900
Territory Housing	
Government Employee Housing – Closing the Gap initiative to construct additional housing in remote localities	10 000
Department of Natural Resources, Environment and the Arts	
Museum and Art Galleries of the Northern Territory – replace the airconditioning system	1 300
3rd Quarter, commencing January 2008	
Department of Employment, Education and Training	
Alekarange Community Education Centre – Closing the Gap initiative to construct new specialist senior learning space	1 000
Arlparra Middle School – Closing the Gap initiative to construct new school	2 000
Yuendumu Community Education Centre – Closing the Gap initiative for improvements to school facilities	1 250
Department of Planning and Infrastructure	
Maryvale Road upgrade, stage 2 – upgrade and realignment of targeted sections	3 500
Department of Health and Families	
Milingimbi – construct a new health centre to improve primary health services to the community and surrounding region	4 500
Territory Housing	
Public housing – construct general purpose housing	1 000
Government Employee Housing – land servicing in remote localities	1 000

(continued)

Quarter/Agency/Project	Program
	\$000
4th Quarter, commencing April 2008	
Department of Employment, Education and Training	
Yilpara – Closing the Gap initiative to convert homeland centre to school to provide additional learning and teaching space	2 000
Yirrkala Community Education Centre – Closing the Gap initiative to replace current demountable block with four new classrooms	1 550
Department of Planning and Infrastructure	
Daly River – upgrade stream crossings on the Daly River Road and Nauiyu access road	2 200
Girraween/Henning Road intersection – upgrade and alignment to improve traffic management and provide a safer road network	1 000
Santa Teresa Road, stage 2 – selected forming and gravelling of isolated sections	2 000
Victoria Highway, stage 4 – lifting and strengthening pavement over floodplain areas	3 000
Darwin Port Corporation	
East Arm Wharf – construct overland conveyor to improve bulk ship loading operation and environmental and traffic safety	35 000
Land Development Corporation	
East Arm frontage – develop industrial land to accommodate future requirements	1 000
Department of Primary Industry, Fisheries and Mines	
Improved recreational fishing infrastructure to provide safer and more readily accessible landing and boat launching facilities	1 000
Department of Natural Resources, Environment and the Arts	
West MacDonnell National Park, stage 2 – development of the Red Centre Way Interpretive Centre	1 500

Appendix 1: Power and Water Corporation

	Program \$000
CAPITAL WORKS	166 550
REPAIRS AND MAINTENANCE	50 155
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	216 705

Significant New Capital Works in 2008-09

Weddell Power Station	58 200
Owen Springs Power Station	25 800
Lee Point Zone Substation and 66kv Line	24 000
Manton Dam Upgrade	51 000
Larrakeyah Outfall Closure	35 300
Continuation of Undergrounding Powerlines	13 000

Appendix 2: Explanatory Terms

Capital Grants

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the Budget Sector (grant recipients). Works may either be managed by the grant recipient, to which the grant is provided directly, or by the Department of 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.

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 Territory Government's total commitment to the construction and maintenance of assets across the Territory (including both government and non-government owned assets).

Infrastructure-Related Expenses

Infrastructure-related expenses are operational costs that directly relate to the Infrastructure Program 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 2008-09 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$300 000 (major new works), with projects of \$300 000 or less (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 assets that are constructed.
Repairs and Maintenance	<p>Repairs and maintenance works are undertaken to maintain existing assets in working condition. Repairs and maintenance keep an asset functioning at its current capacity and do not enhance the asset significantly or extend its useful life. This is in contrast to capital works on existing assets, which will substantially change or improve the asset through expansion or upgrade.</p> <p>Repairs and maintenance are operational expenses recorded by agencies. Repairs and maintenance grants may also be provided to entities outside the Budget Sector to enable these entities to maintain their assets.</p>
Revoted Works	<p>Revoted works are capital works programmed in previous years that are carried forward into the next year.</p> <p>As construction of larger projects will often span more than one year, the works 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 Infrastructure Program in the budget year.</p>

