

# The Infrastructure Program 2017-18



## Contents

Introduction	3
Summary Tables	13
Total Infrastructure Payments	15
2016-17 Capital Works and Estimated Capital Expenditure	16
2017-18 Capital Works and Estimated Capital Expenditure	17
Capital Works Summary	18
Grants Summary	19
Repairs and Maintenance Summary	20
Program Details by Agency	21
Auditor-General's Office	22
Northern Territory Electoral Commission	22
Ombudsman's Office	22
Department of the Chief Minister	22
Department of the Legislative Assembly	23
Northern Territory Police, Fire and Emergency Services	24
Department of Trade, Business and Innovation	25
Department of Treasury and Finance	25
Department of Infrastructure, Planning and Logistics	26
Land Development Corporation	31
Department of the Attorney-General and Justice	32
Department of Health	32
Top End Health Service	33
Central Australia Health Service	34
Department of Housing and Community Development	35
Office of the Commissioner for Public Employment	37
Department of Primary Industry and Resources	37
Department of Environment and Natural Resources	38
Department of Tourism and Culture	39
Territory Wildlife Parks	40
Department of Corporate and Information Services	40
Aboriginal Areas Protection Authority	41
Department of Education	41
Territory Families	43
Committal Target Dates for Major Capital Projects	45
Appendices	51
Appendix 1: Government Owned Corporations	52
Appendix 2: Explanatory Terms	53



## Introduction

Budget Paper No. 4 details the Northern Territory's infrastructure program for 2017-18, including major and minor capital works, capital grants, repairs and maintenance and infrastructure-related expenses for all Territory budget sector agencies. Information is also provided for the Territory's government owned corporations.

As economic conditions moderate in the Territory, and private sector investment softens with the construction phase of the INPEX project nearing completion, the Territory Government has increased investment in infrastructure to maintain economic activity and protect jobs, with a key focus on small to medium-sized businesses, particularly those in the construction industry.

The \$1.75 billion total infrastructure payments in 2017-18 delivers additional targeted stimulus programs to support the construction industry, households and community organisations. An additional \$350 million stimulus package will be invested over 2017-18 and 2018-19 to fast-track the delivery of infrastructure projects, increase repairs and maintenance on Territory assets such as public housing, roads and parks, and commence planning and design works as part of the \$120 million City Deals project.

The City Deals project provides \$100 million for Darwin and \$20 million for Alice Springs to revitalise the central business districts (CBDs) to unlock business and industry development and promote community wellbeing.

A number of projects have already been identified for Darwin, including redeveloping State Square and constructing a new museum at Myilly Point. In Alice Springs works will begin to design and identify a location for the Iconic National Indigenous Arts Gallery and to give Alice Springs CBD a major face lift. The Territory Government will progress such projects in collaboration with the Commonwealth and local councils.

This overall package also includes the \$100 million infrastructure stimulus announced as part of government's election commitments from proceeds of the long-term lease of the Port of Darwin, previously set aside in the Northern Territory Infrastructure Development Fund.

The 2017-18 infrastructure program provides the first full year of the Territory Government's \$1.1 billion Remote Housing Investment Package, as well as \$44.5 million across 2016-17 and 2017-18 for land servicing. This significant investment, which is targeted at improving housing and creating jobs, is in addition to works that are continuing under the National Partnership Agreements on Remote Housing and Remote Aboriginal Investment to construct new housing and upgrade existing housing and provide associated infrastructure in remote Aboriginal communities in the Territory.

The 2017-18 program also includes the Territory's largest investment in roads and significant investment in strategic economic and community infrastructure to support regional and remote communities.

Capital investment by Territory Generation and Power and Water Corporation to improve and maintain reliability of electricity, water and sewerage supply services remains high in 2017-18 at \$267 million, including \$185 million for capital works and \$82 million for repairs and maintenance.

### Total Infrastructure Program and Payments

Total infrastructure payments for 2017-18, including payments by government owned corporations, are estimated to be \$1.75 billion. This is supported by \$967 million in cash to progress the \$1.87 billion Capital Works Program.

The level of cash allocated in 2017-18 is considerably higher than 2016-17. This is the result of additional investment to stimulate the economy and the revised timing of expenditure for

Commonwealth programs for remote Aboriginal housing and road projects that will now be delivered across 2017-18 and 2018-19. The revised timing of expenditure has also resulted in the 2016-17 total infrastructure payments being \$207 million lower than the original estimate. Table 1 sets out the estimated infrastructure payments for 2016-17 and the budgeted payments for 2017-18.

Table 1: Total Infrastructure Payments

	2016-17		2017-18	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
Capital works	1 691	753	1 873	967
Grants		205		219
Repairs and maintenance		228		297
Infrastructure-related payments		10		3
<b>TOTAL BUDGET SECTOR</b>		<b>1 196</b>		<b>1 486</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
Capital works		191		185
Repairs and maintenance		86		82
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>277</b>		<b>267</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 473</b>		<b>1 753</b>

### Capital Works for the Budget Sector

The 2017-18 Capital Works Program increases by \$182 million to a total of \$1.87 billion. The increase is supported by a greater increase in capital works cash, consistent with Government's counter-cyclical approach to offset the decline in private sector investment. The 2017-18 Capital Works Program includes a number of large projects, such as the \$120 million City Deals, and significant roads projects that will be progressed over a number of years. These projects will subsequently revote from year to year.

### Economic Stimulus Program

As foreshadowed in the 2016-17 Mid-Year Report, the Government announced \$50 million in both 2017-18 and 2018-19 to fund an infrastructure stimulus package using part of the proceeds from the long-term lease of the Port of Darwin that had previously been set aside in the Northern Territory Infrastructure Development Fund.

The Government has built on this commitment and provided an additional \$250 million in the 2017-18 Budget towards economic stimulus programs across 2017-18 and 2018-19 to bring the total investment to \$350 million over the two years. The additional \$250 million includes a suite of strategic programs carefully timed to support jobs for Territorians, including:

- \$129 million to fast-track major infrastructure projects across the Territory;
- \$14 million for additional minor infrastructure projects;
- \$10 million to commence works on the \$120 million City Deals project for the development and revitalising of infrastructure in the Darwin and Alice Springs CBDs;

- an additional \$20 million, to a total of \$30 million overall, for immediate work grants to provide funding for incorporated not-for-profit and community organisations to carry out repairs, maintenance and improvements to their facilities;
- \$5 million in business Security Systems Assistance Grants;
- \$60 million for additional repairs and maintenance works across the Territory, including \$5 million for urban social housing;
- \$10 million incentive funding for social housing headleasing projects in Darwin, Palmerston and Alice Springs; and
- \$2 million to increase the Urban and Regional Oval Lights Program, to provide a total of \$3.5 million in 2017-18 and 2018-19.

## Projects by Functional Category

Table 2 summarises capital works projects by functional category. The 2017-18 program provides significant investment for roads and transport infrastructure at \$625.6 million, or 33.4 per cent of the program. Housing and related works has also received a major increase as a result of the new Remote Housing Investment Package, with a total investment of \$458.5 million, or 24.5 per cent of the program. Investment is also provided in economic and community infrastructure at \$311.9 million (16.6 per cent), health at \$156.3 million (8.3 per cent) and community safety at \$120.9 million (6.5 per cent).

Table 2: Major Capital Works Projects by Functional Category

Functional category	Capital Works	
	\$M	%
Roads and transport	625.6	33.4
Housing and related works	458.5	24.5
Economic and community infrastructure	311.9	16.6
Health	156.3	8.3
Community safety	120.9	6.5
Education	104.9	5.6
Lifestyle and environment	95.2	5.1
<b>Total Budget sector</b>	<b>1 873.3</b>	<b>100.0</b>

## Roads and Transport

The 2017-18 program provides the Territory's largest investment in road and transport infrastructure, with \$625.6 million for roads, airstrips, barge landings and transport access upgrades, including \$174.1 million for new projects and \$451.5 million for revoted works.

A number of large multi-year road projects will continue from 2016-17 into 2017-18, including \$77.9 million to upgrade the Arnhem Highway on the Adelaide River floodplain in partnership with the Commonwealth; \$57.4 million to upgrade the Keep River Plains Road to support Project Sea Dragon; \$39.4 million in partnership with the Commonwealth and City of Darwin for the Barneson Boulevard Link; \$35.7 million for six regional road projects as part of the Northern Australia Roads Program; \$33.7 million as part of the National Highway Upgrade Program to construct new bridges over Little Horse Creek and Big Horse Creek; and strategic economic development roads.

Major new projects in 2017-18 include:

- strengthening and widening and extending the seal on the Buntine Highway towards the Western Australia border (\$40.1 million);
- extending the seal of the Plenty Highway (\$31.3 million);
- strengthening and widening selected areas on the Tablelands Highway (\$25 million);
- upgrading and improving the cattle supply chain on the Barkly Stock Route (\$12.5 million);
- extending the seal on Tjukururu Road (\$10 million);
- strengthening and widening selected sections of the Territory rural arterial road network (\$5 million);
- stage one of extending the seal on the Sandover Highway to the Utopia health clinic (\$5 million); and
- upgrading targeted local roads as part of the Roads to Recovery Program (\$4.6 million).

### Housing and Related Works

The 2017-18 Capital Works Program for housing represents a major increase, primarily due to the \$1.1 billion over 10 years Remote Housing Investment Package, with \$458.5 million being invested to construct new and refurbish existing housing in remote and urban areas. A further \$72.1 million is provided in grant funding for housing and related works, bringing the total investment to \$530.6 million.

Table 3: Capital Works Projects by Category – Housing

	Total Program
	\$M
Remote Indigenous housing	389.2
Public housing	37.9
Government employee housing	28.9
Other	2.5
<b>Total</b>	<b>458.5</b>

The 2017-18 Capital Works Program includes \$389.2 million for remote Indigenous housing, including \$106 million as part of the Territory Government's Remote Housing Investment Package, aimed at improving housing, creating jobs and restoring local decision making.

The significant investment into remote housing also continues in partnership with the Commonwealth through the National Partnership Agreements on Remote Housing and Remote Aboriginal Investment, including \$120.4 million in revoted projects and \$112.8 million in new projects.

In addition, \$46.2 million in Territory Government funding is being invested to continue to rebuild community housing in areas affected by cyclones Lam and Nathan.

In relation to public housing, the 2017-18 program continues to support the refresh of the Territory's existing housing stock, including the \$20.2 million annual program to repair, refurbish and upgrade dwellings in urban areas to deliver a sustainable program.

New and upgraded government employee housing continues to be rolled out and includes \$10 million as part of the Remote Housing Investment Package, to support key workers such as teachers, nurses and police to deliver government services in regional and remote communities, as well as providing accommodation for locally recruited remote community government employees.



## Economic and Community Infrastructure

The 2017-18 infrastructure program provides a significant investment of \$311.9 million in economic and community infrastructure projects as a result of new projects for City Deals to revitalise the Darwin and Alice Springs CBDs, the Territory Government's contribution towards the ship lift facility and the continued roll out of residential and commercial land release projects. A further \$58.1 million is provided in capital grants, bringing the total investment to \$370 million.

Significant projects for 2017-18 include:

- City Deals to unlock business and industry development and ensure community wellbeing through revitalized infrastructure in the Darwin and Alice Springs CBDs (\$120 million);
- contribution to the ship lift facility (\$95 million), plus \$5 million in grants to a total contribution of \$100 million;
- stages 1 and 2 of the 14-lot industrial subdivision at Darwin Business Park North (\$12 million); and
- stage 1 development works to create a marine service area (\$5 million).

Major grants for 2017-18 include:

- additional funding for Immediate Work Grants for repairs and maintenance and upgrades to community facilities (\$27 million); and
- public infrastructure to support the Darwin luxury hotel development (\$10 million).

## Health

The 2017-18 program provides \$156.3 million to construct and upgrade new and existing hospital and health facilities. Works continue for various upgrades at Alice Springs Hospital (\$20.4 million), the upgrade of fire safety systems at Gove District Hospital (\$5.3 million), continued construction of the Palmerston Regional Hospital (\$40.3 million) and various upgrades at Royal Darwin Hospital (\$33.1 million), including construction of a new multistorey carpark (\$11.9 million).

New projects for 2017-18 include:

- infrastructure works for a positron emission tomography (PET) scanner and cyclotron (\$18 million);
- replacement of the Nightcliff renal facility (\$9.7 million);
- additional works to finalise construction of the Palmerston Regional Hospital (\$8.8 million);
- works to upgrade fire safety systems at Gove District Hospital (\$3.6 million); and
- provision of renal-ready rooms in remote communities (\$1.4 million).

## Community Safety

Investment into community safety infrastructure of \$120.9 million is provided in the 2017-18 program to expand and upgrade police, emergency services, corrections and justice facilities. Capital grants of \$11 million bring the total investment to \$131.9 million.

Significant projects in 2017-18 include:

- infrastructure to continue to mitigate flooding across the Territory (\$28.5 million);
- works for a new Palmerston Police Station (\$25.8 million);
- facilities for youths requiring accommodation for bail support (\$15.3 million);
- continued works to upgrade police facilities at Alyangula and Angurugu (\$9.5 million);
- construction of a new fire station in Katherine (\$8 million);

- upgrades to electrical, fire and mechanical services at youth detention facilities across the Territory (\$7.1 million); and
- upgrades to the domestic violence court in Alice Springs (\$3 million).

### Education

The 2017-18 program for education invests \$104.9 million to deliver school upgrades and expand existing education facilities to meet demand growth and maintain an environment that supports learning. A capital grant of \$2.7 million to non-government schools as part of the Building Better Schools package brings the total investment to \$107.6 million.

Significant projects include:

- redevelopment and expansion of Darwin High School to support leading science, technology, engineering, art and mathematic subjects, courses and activities (\$18 million);
- continued works at Taminmin College for additional classrooms and learning areas (\$11.2 million);
- stage 1 of headworks, services and a shared community oval for a school in Zuccoli (\$9 million);
- construction of a new preschool at Tennant Creek catering for up to 88 enrolments (\$6.5 million); and
- redevelopment of Ludmilla Primary School to create contemporary learning environments (\$6 million).

### Lifestyle and Environment

The 2017-18 program invests \$95.2 million to construct new and upgrade existing sporting, recreation and park infrastructure facilities. Grant funding of \$17 million brings the total investment to \$112.2 million.

Significant projects in 2017-18 include:

- redevelopment of Warren Park, Marrara for rugby league (\$25 million);
- new and continuing works to enhance recreational fishing infrastructure across the Territory as part of a \$50 million package (\$9.9 million);
- continued construction of an indoor netball stadium at Marrara (\$9.5 million);
- continued upgrades to water reticulation infrastructure and associated works at the Hidden Valley Motorsports Complex (\$8.9 million);
- upgrades to various motorsport infrastructure across the Territory (\$6.6 million); and
- upgrades to sporting facilities in Alice Springs (\$6.2 million).

### Remote Communities and Regional Development

The 2017-18 program provides a total investment of \$898.4 million in remote and regional communities, an increase of \$116.7 million from 2016-17. Around 48 per cent of the 2017-18 Capital Works Program is allocated to new and upgraded infrastructure in remote communities.

The first full year of the Territory Government's 10-year, \$1.1 billion Remote Housing Investment Package will be rolled-out in 2017-18 with \$106 million of works aimed at addressing the significant housing infrastructure deficit in remote communities. The 10-year program includes:

- \$500 million through the HomeBuild NT program to construct new homes in remote communities, including housing for people who are elderly or have a disability;
- \$200 million to ease the pressure of overcrowding in existing dwellings through the provision of additional rooms, granny flats, living and sleeping spaces, shelter and outdoor cooking areas under the Room to Breathe program;

- \$200 million to expand government employee housing to include accommodation for locally recruited remote community government employees; and
- \$200 million for additional repairs and maintenance for remote community houses.

A further \$44.5 million is provided in 2016-17 and 2017-18 to prepare land plots and establish electrical, water and sewerage infrastructure to support the Remote Housing Investment Package and \$51.3 million for essential services grants in remote communities.

The Territory Government's Remote Housing Investment Package builds on the works continuing under the National Partnership Agreements on Remote Indigenous Housing and Remote Aboriginal Investment, which will provide a total of \$233.2 million in 2017-18 to construct new housing, upgrade existing housing and provide associated infrastructure in remote Aboriginal communities in the Territory.

A further \$46.2 million in Territory Government funding is being invested to continue to rebuild community housing in areas affected by cyclones Lam and Nathan that struck the Territory in 2015.

The 2017-18 program also provides a significant investment in road and transport assets in remote and regional areas, with a focus on improving access to remote communities and supporting economic opportunities by upgrading roads and barge landings to improve industry supply chain logistics.

A number of capital grant programs that support community infrastructure will also be delivered in 2017-18, including the Strategic Local Government Infrastructure Fund (\$5 million) and the Remote Community Sports Infrastructure Program (\$5 million).

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

	Capital Works	Infrastructure Grants	Total
	\$M	\$M	\$M
Housing and related works	420.5	51.3	471.8
Roads and transport	361.9		361.9
Education	19.3		19.3
Community safety	14.7		14.7
Health	10.7		10.7
Lifestyle and environment	4.1	7.0	11.1
Economic and community infrastructure	3.5	5.4	8.9
<b>Total</b>	<b>834.7</b>	<b>63.7</b>	<b>898.4</b>

### Minor New Works and Capital Grants

The 2017-18 minor new works program totals \$110 million, comprising \$94.8 million in new projects and \$15.2 million of revoted works. Minor new works are projects up to \$500 000 in value and provide agencies with the flexibility to undertake construction projects to improve the serviceability of assets.

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the Budget sector (grant recipients). Major capital grants total \$160.9 million in 2017-18, including essential services infrastructure to remote communities (\$46.7 million), housing and infrastructure investment (\$46.5 million), immediate works grants as part of the economic stimulus program (\$27 million), and works to support the Darwin luxury hotel project (\$10 million).

## Repairs and Maintenance

The 2017-18 budget sector infrastructure payments for repairs and maintenance is \$296.7 million, compared to \$228.1 million in 2016-17, and includes an additional \$60 million increase as part of the economic stimulus program. In 2017-18, the significant repairs and maintenance allocations are:

- Territory roads (\$71.2 million);
- hospital and health facilities (\$39.9 million);
- schools and education facilities (\$34.1 million);
- public and government employee housing (\$32.1 million);
- sport, park and art facilities (\$20.3 million); and
- national network roads (\$19.9 million).

The 2017-18 infrastructure payments also provide \$58.2 million in repairs and maintenance grants for Indigenous housing (\$40.7 million), Indigenous Essential Services (\$16.4 million) and a local government streetlight subsidy (\$1.1 million).

## Infrastructure-Related Expenses

Infrastructure-related expenses, at \$3.2 million, are operational costs relating to strategic asset planning studies, master plans and consultancy costs not specific to an asset.

## Government Owned Corporations

Power and Water Corporation (PWC) and Territory Generation, as government owned corporations, determine their own capital investment program to ensure current service standards for supply reliability are met. The remaining government owned corporation, Jacana Energy, does not have a major capital investment program as its primary business is retail of electricity to customers.

The corporations' projected capital investment for 2017-18 is \$185 million, with a further \$82 million committed for repairs and maintenance. Significant projects in 2017-18 are included in Appendix 1 of this Budget Paper.

## Information Presented in this Budget Paper

**Total Infrastructure Payments** – the main summary table shows payments for the infrastructure program across both the budget and government owned corporations sectors for 2016-17 and 2017-18. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

**Capital Projects and Estimated Capital Payments** – summary tables for budget sector capital works for both 2016-17 and 2017-18 are categorised into three sections relating to those agencies that manage and fund their capital works program:

- Department of Infrastructure, Planning and Logistics;
- Land Development Corporation; and
- Department of Housing and Community Development.

The tables provide information on the following components:

- Revote In – estimated value of capital works that continue from the previous year;
- Minor New Works – projects of a capital nature, with an estimated cost of \$500 000 or less;
- Major New Works – capital projects with an estimated cost greater than \$500 000;
- Total Capital Works – totals the above components;

- Cash – the amount of capital works cash allocated to the program; and
- Revote Out – the balance of total capital works not completed at the end of the year. This is the difference between the total capital works and the cash columns.

**Capital Works Summary** – provides a list of all agencies with capital projects (major and minor) and the total value of the capital works projects attributed to them. Information is provided for both 2016-17 and 2017-18.

**Grants Summary** – provides a list of capital grants, and repairs and maintenance grants made to other entities to fund the recipient's infrastructure costs.

**Repairs and Maintenance Summary** – provides repairs and maintenance program for each agency, including 2016-17 and 2017-18 repairs and maintenance expenses directly recorded by the agency.

**Program Details by Agency** – provides details of each agency's 2017-18 infrastructure program, including the agency's capital projects and repairs and maintenance. Each major capital project is identified, with the total program identified for minor capital projects. Revoted and new works are separately presented within each agency. Capital grants provided by agencies to other entities are also identified in the agency section. Estimated costs within major repairs and maintenance categories are disclosed, where relevant.

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

**Appendix 1: Government Owned Corporations** – provides details of the government owned corporations' significant 2017-18 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.



## Summary Tables





## Total Infrastructure Payments

	2016-17		2017-18	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>				
Capital works	1 691	753	1 873	967
Grants				
Capital grants		146		161
Repairs and maintenance grants		59		58
<b>Total grants</b>		<b>205</b>		<b>219</b>
Repairs and maintenance		228		297
Infrastructure-related payments		10		3
<b>TOTAL BUDGET SECTOR</b>		<b>1 196</b>		<b>1 486</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>				
Capital works		191		185
Repairs and maintenance		86		82
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>277</b>		<b>267</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 473</b>		<b>1 753</b>

## 2016-17 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Infrastructure, Planning and Logistics</b>						
Infrastructure development	419.8	44.3	240.3	704.4	401.8	302.6
National network	44.4	2.9	49.5	96.8	17.3	79.5
Territory roads	301.4	4.7	215.7	521.8	160.7	361.1
<b>Total Department of Infrastructure, Planning and Logistics</b>	<b>765.6</b>	<b>51.9</b>	<b>505.5</b>	<b>1 323.0</b>	<b>579.7</b>	<b>743.2</b>
<b>Land Development Corporation</b>						
Land Development Corporation	8.2	0.0	0.0	8.2	6.9	1.3
<b>Total Land Development Corporation</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8.2</b>	<b>6.9</b>	<b>1.3</b>
<b>Department of Housing and Community Development</b>						
Public housing	3.7	12.9	11.6	28.3	27.0	1.2
Government employee housing	20.3	3.1	7.7	31.1	21.1	10.0
Indigenous housing	124.2	0.0	176.1	300.3	118.3	182.0
<b>Total Department of Housing and Community Development</b>	<b>148.1</b>	<b>16.0</b>	<b>195.5</b>	<b>359.7</b>	<b>166.5</b>	<b>193.1</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>921.9</b>	<b>67.9</b>	<b>700.9</b>	<b>1 690.8</b>	<b>753.2</b>	<b>937.6</b>

## 2017-18 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Infrastructure, Planning and Logistics</b>						
Infrastructure development	302.6	65.2	414.1	781.9	476.6	305.3
National network	79.5	4.7	0.0	84.2	47.8	36.4
Territory roads	361.1	8.0	149.4	518.6	234.8	283.8
<b>Total Department of Infrastructure, Planning and Logistics</b>	<b>743.2</b>	<b>77.9</b>	<b>563.5</b>	<b>1 384.7</b>	<b>759.2</b>	<b>625.5</b>
<b>Land Development Corporation</b>						
Land Development Corporation	1.3	0.4	31.0	32.7	12.2	20.4
<b>Total Land Development Corporation</b>	<b>1.3</b>	<b>0.4</b>	<b>31.0</b>	<b>32.7</b>	<b>12.2</b>	<b>20.4</b>
<b>Department of Housing and Community Development</b>						
Public housing	1.2	13.4	23.2	37.9	27.9	10.0
Government employee housing	10.0	3.1	15.9	28.9	18.1	10.9
Indigenous housing	182.0	0.0	207.3	389.2	149.8	239.4
<b>Total Department of Housing and Community Development</b>	<b>193.1</b>	<b>16.5</b>	<b>246.3</b>	<b>456.0</b>	<b>195.7</b>	<b>260.3</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>937.6</b>	<b>94.8</b>	<b>840.9</b>	<b>1 873.3</b>	<b>967.1</b>	<b>906.3</b>

## Capital Works Summary

BUDGET SECTOR – CAPITAL WORKS BY AGENCY	2016-17 Estimate	2017-18 Budget
	\$000	\$000
Department of the Chief Minister	1 298	869
Department of the Legislative Assembly	1 730	1 290
Northern Territory Police, Fire and Emergency Services	61 841	56 450
Department of Trade, Business and Innovation	207	500
Department of Treasury and Finance		100
Department of Infrastructure, Planning and Logistics		
Infrastructure development	129 416	327 550
National network	96 785	84 234
Territory roads	521 799	518 564
Land Development Corporation	8 202	32 653
Department of the Attorney-General and Justice	2 982	7 851
Department of Health	8 530	14 046
Top End Health Service	225 636	116 112
Central Australia Health Service	42 749	26 132
Department of Housing and Community Development	365 252	458 510
Department of Primary Industry and Resources	12 621	13 918
Department of Environment and Natural Resources	579	440
Department of Tourism and Culture	59 210	80 072
Territory Wildlife Parks	759	761
Department of Corporate and Information Services	3 474	295
Department of Education	136 824	104 872
Territory Families	10 868	28 112
<b>TOTAL BUDGET SECTOR CAPITAL WORKS</b>	<b>1 690 762</b>	<b>1 873 331</b>

# Grants Summary

BUDGET SECTOR – GRANTS	2016-17 Estimate	2017-18 Budget
	\$000	\$000
<b>CAPITAL GRANTS</b>		
<b>Department of Trade, Business and Innovation</b>		
Immediate Work Grants	3 000	27 000
Home Improvement Scheme	18 704	10 824
Home Renovation Grants	2 200	5 700
Public infrastructure to support the Darwin luxury hotel development		10 000
Security Systems Assistance Grants		5 000
Ship lift facility		5 000
Trailer Boat Club	450	
<b>Department of Infrastructure, Planning and Logistics</b>		
Katherine Community Centre repairs	250	
Regional Economic Infrastructure Fund	10 000	
<b>Department of Housing and Community Development</b>		
Essential services	37 264	22 918
Homelands capital projects	14 268	
Housing and infrastructure investment, Arlparra and Elliott	4 050	23 791
Incentive funding for social housing headleasing		10 000
Land administration and township leasing measure	2 392	
Remote bakeries	1 750	3 500
Remote infrastructure works	7 469	1 850
Renal infrastructure	1 300	
Strategic Local Government Infrastructure Fund		5 000
Territory transitional accommodation	4 600	4 600
<b>Department of Primary Industry and Resources</b>		
Northern Territory Live Export Association	4 100	
Vapour heat treatment plant to support the Territory mango industry	2 000	
<b>Department of Environment and Natural Resources</b>		
Purchase of equipment for Indigenous ranger groups		2 000
<b>Department of Tourism and Culture</b>		
Remote Community Sports Infrastructure Program		5 000
Support for Territory show societies to upgrade facilities	2 800	
Tourism Infrastructure Development Fund	3 096	
Upgrade sporting facilities in regional and remote areas	2 000	
Upgrade various motorsport facilities across the Territory	3 505	1 505
Upgrades to Purkiss Reserve sporting facilities		5 000
Urban and Regional Oval Lights Program		3 500
<b>Department of Education</b>		
Building Better Schools – non-government schools		2 700
Contribution towards a Catholic primary school in Zuccoli	21 200	
<b>Territory Families</b>		
Alice Springs women's shelter, stage 1		6 000
<b>TOTAL CAPITAL GRANTS</b>	<b>146 398</b>	<b>160 888</b>
<b>REPAIRS AND MAINTENANCE GRANTS</b>		
<b>Department of Housing and Community Development</b>		
Indigenous essential services	16 128	16 407
Indigenous housing	38 577	40 688
Streetlight repairs and maintenance subsidy	4 350	1 150
<b>TOTAL REPAIRS AND MAINTENANCE GRANTS</b>	<b>59 055</b>	<b>58 245</b>
<b>TOTAL BUDGET SECTOR GRANTS</b>	<b>205 453</b>	<b>219 133</b>

## Repairs and Maintenance Summary

BUDGET SECTOR – REPAIRS AND MAINTENANCE	2016-17 Estimate	2017-18 Budget
	\$000	\$000
Auditor-General's Office	2	2
Northern Territory Electoral Commission	6	6
Ombudsman's Office	4	4
Department of the Chief Minister	363	363
Department of the Legislative Assembly	2 256	3 256
Northern Territory Police, Fire and Emergency Services	9 920	16 520
Department of Trade, Business and Innovation	680	680
Department of Treasury and Finance	19	19
Department of Infrastructure, Planning and Logistics		
Infrastructure development	9 597	16 777
National network	16 937	19 937
Territory roads	59 455	71 167
Land Development Corporation	355	490
Department of the Attorney-General and Justice	4 505	6 505
Department of Health	804	1 779
Top End Health Service	22 150	28 500
Central Australia Health Service	6 100	9 625
Department of Housing and Community Development	39 611	52 611
Office of the Commissioner for Public Employment	10	10
Department of Primary Industry and Resources	4 294	6 314
Department of Environment and Natural Resources	1 871	1 571
Department of Tourism and Culture	11 510	20 310
Territory Wildlife Parks	677	1 677
Department of Corporate and Information Services	330	330
Aboriginal Areas Protection Authority	8	8
Department of Education	35 288	34 088
Territory Families	1 357	4 132
<b>TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE</b>	<b>228 109</b>	<b>296 681</b>

## Program Details by Agency

## Auditor-General's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	2
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2</b>

## Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	6
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>6</b>

## Ombudsman's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	4
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4</b>

## Department of the Chief Minister

	Program \$000
CAPITAL WORKS	869
REPAIRS AND MAINTENANCE	363
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 232</b>
<i>Capital works</i>	
<i>Revoted works from 2016-17</i>	90
Minor new works	90
<i>New works in 2017-18</i>	779
Minor new works	779
<b>Total capital works</b>	<b>869</b>
<b>Total repairs and maintenance</b>	<b>363</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 232</b>



# Department of the Legislative Assembly

	Program \$000
CAPITAL WORKS	1 290
REPAIRS AND MAINTENANCE	3 256
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 546</b>
<b>Capital works</b>	
Revoted works from 2016-17	703
Minor new works	703
New works in 2017-18	587
Minor new works	587
<b>Total capital works</b>	<b>1 290</b>
<b>Total repairs and maintenance</b>	<b>3 256</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 546</b>

# Northern Territory Police, Fire and Emergency Services

	Program \$000
<b>CAPITAL WORKS</b>	<b>56 450</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>16 520</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>72 970</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>40 601</b>
Minor new works	484
<b>Katherine</b>	
Robinson River police overnight facilities <sup>1</sup>	227
<b>East Arnhem</b>	
Upgrade police facilities at Alyangula and Angurugu <sup>1</sup>	9 500
<b>Top End Rural</b>	
Wadeye Police Station – construct a multipurpose police station, residential housing and visiting officer quarters, multifunction room/court house, associated boat and storage sheds, communications tower and backup generator <sup>1</sup>	3 955
<b>Palmerston and Litchfield</b>	
Construct the new Palmerston Police Station including a watch house, regional emergency operations centre and community hall	25 800
<b>Darwin</b>	
Peter McAulay Centre – extension of the existing Forensic Science Branch building to facilitate in-house analysis of driver samples relating to random drug tests	635
<b>New works in 2017-18</b>	<b>15 849</b>
Minor new works	5 349
<b>Katherine</b>	
Construct the new Katherine fire station co-located with St John Ambulance	8 000
<b>Darwin</b>	
Peter McAulay Centre – Wellness and Cultural Centre to enable training, health and wellbeing support services and promote a culture that values, supports and improves the health and wellbeing of employees	2 500
<b>Total capital works</b>	<b>56 450</b>
<b>Total repairs and maintenance</b>	<b>16 520</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>72 970</b>

<sup>1</sup> Commonwealth funding provided for these projects.

## Department of Trade, Business and Innovation

	Program \$000
CAPITAL WORKS	500
GRANTS	63 524
REPAIRS AND MAINTENANCE	680
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>64 704</b>
<b>Capital works</b>	
<b>New works in 2017-18</b>	<b>500</b>
Minor new works	500
<b>Total capital works</b>	<b>500</b>
<b>Grants</b>	
Immediate Work Grants	27 000
Home Improvement Scheme	10 824
Home Renovation Grants	5 700
Public infrastructure to support the Darwin luxury hotel development	10 000
Security Systems Assistance Grants	5 000
Ship lift facility	5 000
<b>Total grants</b>	<b>63 524</b>
<b>Total repairs and maintenance</b>	<b>680</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>64 704</b>

## Department of Treasury and Finance

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	19
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>
<b>Capital works</b>	
<b>New works in 2017-18</b>	<b>100</b>
Minor new works	100
<b>Total capital works</b>	<b>100</b>
<b>Total repairs and maintenance</b>	<b>19</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>

# Department of Infrastructure, Planning and Logistics

	Program \$000
<b>CAPITAL WORKS</b>	<b>930 348</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>107 881</b>
<b>INFRASTRUCTURE-RELATED</b>	<b>2 680</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 040 909</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>510 933</b>
<b>Infrastructure development – revoted works</b>	<b>70 281</b>
Minor new works	3 021
<b>Central Australia</b>	
Headworks and subdivision works to support the release of residential land in Larapinta	863
<b>Katherine</b>	
New infrastructure to mitigate flooding	10 582
Subdivision works to support the release of 35 residential lots in Borroloola	3 498
<b>East Arnhem</b>	
Transport access – Galiwin'ku and Ramingining	1 997
Transport access – Gapuwiyak	1 998
<b>Top End Rural</b>	
Barge landing and hardstand upgrade at Wadeye	1 885
Mandorah jetty safety improvements	559
Transport access – Maningrida	2 242
<b>Palmerston and Litchfield</b>	
Headworks to support the Palmerston Regional Hospital	10 694
Headworks to support the release of final stages of land at Palmerston East including Zuccoli	2 325
New infrastructure to mitigate flooding	3 400
<b>Darwin</b>	
Chan Building – critical works	1 273
Darwin Waterfront – preparatory work, and environmental and remediation work including site investigation, realignment of navy fuel line and site decontamination	975
Headworks to support development in accordance with the Berrimah North Area Plan	3 000
Ludmilla Creek and Kulaluk trunk drains extension	3 200
New infrastructure to mitigate flooding	14 475
Remediation of development site and provision of power supply to Darwin Waterfront's stage 2 residential development	1 200
Stokes Hill Wharf restoration	305
Undertake dredging of Cullen Bay navigational channel and around the pontoon	1 805

(continued)

	Program \$000
<b>Across regions</b>	
Regional Aviation Access Program – undertake upgrade works to address critical issues across a number of aerodromes <sup>1</sup>	984
<b>National network – revoted works</b>	<b>79 532</b>
Minor new works	278
<b>Katherine</b>	
Construct new high-level bridges over Little Horse Creek and Big Horse Creek under the National Highway Upgrade Program <sup>1</sup>	33 740
Flood immunity works on the Victoria Highway as part of the Northern Territory Roads Package <sup>2</sup>	4 786
<b>Palmerston and Litchfield</b>	
Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road	5 900
<b>Across regions</b>	
Safety and fatigue management as part of the Northern Territory Roads Package <sup>2</sup>	11 481
Strengthening and widening as part of the Northern Territory Roads Package <sup>2</sup>	23 347
<b>Territory roads – revoted works</b>	<b>361 120</b>
Minor new works	1 686
<b>Central Australia</b>	
Complete the sealing of the Mereenie Inner Loop of the Red Centre Way tourist drive	1 987
Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road <sup>1</sup>	18 022
Selected upgrades of Maryvale Road	4 900
Upgrade and seal targeted sections on Tanami Road	3 000
<b>Barkly</b>	
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	1 000
Strengthening six bridges on the Tablelands Highway <sup>1</sup>	1 741
<b>Katherine</b>	
Northern Australia Roads Program – upgrade the Keep River Plains Road to support Project Sea Dragon and the development of the Ord <sup>1</sup>	57 410
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	4 995
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr	3 709
Upgrade the Robinson and Calvert stream crossings on Wollogorang Road to improve flood immunity and road safety	4 792

(continued)

	Program \$'000
<b>Top End Rural</b>	
Construct the Rocky Creek Bridge and complete the Fog Bay Road upgrade	2 200
Corroboree Billabong Access Road upgrades – provide better access through targeted works	1 000
Strategic economic development roads	
Concept studies to review options for the future upgrading of the Adelaide River floodplain on Arnhem Highway	258
Improving the flood immunity of Port Keats Road at Yellow Creek crossing	22 793
Upgrade Kambolgie Creek crossing on Gimbat Road in Kakadu to improve flood immunity	4 594
Upgrade Leviathan Creek crossing on Fog Bay Road including constructing a new bridge and associated approaches, and drainage works	168
<b>Palmerston and Litchfield</b>	
Complete the sealing of Litchfield Park Road	13 707
Construct a new high-level bridge over the Lower Finniss River	13 533
Construct a new section of Roystonea Avenue from Lambrick Avenue to Owston Avenue	455
Duplicate Roystonea Avenue between Temple Terrace and Gurd Street including intersection upgrades	359
Howard Springs Nature Park – carpark and road upgrades	1 121
Palmerston road upgrades – upgrades to Roystonea Avenue and Temple Terrace to cater for traffic demand and economic growth in Palmerston	1 946
<b>Darwin</b>	
Barneson Boulevard Link, stage 1 – construct a new, third major arterial link from the Tiger Brennan Drive/Dinah Beach Road intersection into the central business district (CBD) to support better distribution of commuter traffic into the CBD <sup>3</sup>	39 423
Duplicate Tiger Brennan Drive from Berrimah Road to Woolner Road <sup>1</sup>	331
Duplicate Vanderlin Drive from the Leanyer Recreation Park to the McMillans Road roundabout	9 464
Urban roads landscaping on selected roads	752
<b>Across regions</b>	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads <sup>2</sup>	2 365
Continuing works on six priority projects on the regional road network as part of the Regional Roads Productivity Package: Port Keats Road, Santa Teresa Road, Roper Highway, Buntine Highway, Central Arnhem Road and Arnhem Link Road <sup>1</sup>	35 706
Funding to support community initiatives on local roads	4 000
Heavy Vehicle Safety and Productivity Program – Roper Highway works <sup>1</sup>	907
Lift and seal a selected section of road between Ramingining and Central Arnhem Road	4 967
Northern Australia Roads Program – upgrade the Arnhem Highway on the Adelaide River floodplain to provide all-weather access <sup>1</sup>	77 880
Road safety and traffic management improvements on urban arterials	256
Roads to Recovery Program within the Territory on targeted local roads <sup>2</sup>	7 841
Strengthen and resurface ageing pavements on the urban arterial road network	700

(continued)

	Program \$000
Strengthen and widen pavement on secondary and local roads	2 885
Strengthen and widen selected sections of the Territory rural arterial road network	8 267
<b>New works in 2017-18</b>	<b>419 415</b>
<b>Infrastructure development - new works</b>	<b>257 269</b>
Minor new works	14 119
<b>Central Australia</b>	
City Deals project for the development of revitalising infrastructure in the Alice Springs CBD	20 000
<b>East Arnhem</b>	
Milingimbi Airstrip seal widening from 18m to 30m to allow code 3 aircraft to land safely	2 000
<b>Top End Rural</b>	
Bathurst Island Airstrip reconstruction and extension to 1600m to meet Civil Aviation Safety Authority standards <sup>1</sup>	6 000
<b>Palmerston and Litchfield</b>	
Contribution to the ship lift facility	95 000
<b>Darwin</b>	
City Deals project for the development of revitalising infrastructure in the Darwin CBD	100 000
Heavy Vehicle Safety and Productivity Program Round 5 - hardstand for road trains and new test facility for heavy vehicles <sup>2</sup>	9 650
Remediation of development site and provision of power supply to Darwin Waterfront's stage 2 residential development	1 500
Headworks to support development in accordance with the Berrimah North Area Plan	3 000
<b>Across regions</b>	
Design and concept development services for future projects	4 000
Headworks infrastructure and subdivision designs to support the development of land	2 000
<b>National network - new works</b>	<b>4 702</b>
Minor new works	4 702
<b>Territory roads - new works</b>	<b>157 444</b>
Minor new works	8 034
<b>Central Australia</b>	
Heavy Vehicle Safety and Productivity Program Round 5 - Lasseter Highway seal widening <sup>1</sup>	3 500
Northern Australia Roads Program - continue to extend the seal of the Plenty Highway <sup>1</sup>	25 000
Northern Australia Roads Program - continue to extend the seal on Tjukururu Road <sup>1</sup>	9 980
Outback Way - Plenty Highway upgrades <sup>1</sup>	6 250
<b>Barkly</b>	
Beef Roads Program - selected strengthening and widening on the Tablelands Highway <sup>1</sup>	25 000
Beef Roads Program - selected upgrades to improve the cattle supply chain on the Barkly Stock Route <sup>1</sup>	12 500

(continued)

	Program \$000
Provide entry statements along the Stuart Highway into Tennant Creek	2 000
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	5 000
<b>Katherine</b>	
Northern Australia Roads Program – selected strengthening and widening and extending the seal on the Buntine Highway towards the Western Australia border <sup>1</sup>	40 080
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	2 500
<b>Top End Rural</b>	
Heavy Vehicle Safety and Productivity Program Round 5 – provide safe truck parking at South Alligator Roadhouse on the Arnhem Highway <sup>1</sup>	1 500
<b>Darwin</b>	
Strengthen and resurface ageing pavements on the urban arterial road network	2 500
<b>Across regions</b>	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads <sup>2</sup>	1 000
Continuation of the cycle path program to support active transport	1 000
Roads to Recovery Program within the Territory on targeted local roads <sup>2</sup>	4 600
Strengthen and widen pavement on secondary and local roads	2 000
Strengthen and widen selected sections of the Territory rural arterial road network	5 000
<b>Total capital works</b>	<b>930 348</b>
<hr/>	
<b>Repairs and maintenance</b>	
Infrastructure development	16 777
National network	19 937
Territory roads	71 167
<b>Total repairs and maintenance</b>	<b>107 881</b>
<hr/>	
<b>Infrastructure-related</b>	
Strategic infrastructure-related studies, investigations, master planning, project development and consultancy costs relating to the development of the Territory's infrastructure programs and economic development	2 680
<b>Total infrastructure-related</b>	<b>2 680</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 040 909</b>

1 Joint funding between the Territory and Commonwealth governments.

2 Commonwealth funding provided for these projects.

3 Joint funding between the Territory and Commonwealth governments and City of Darwin.



# Land Development Corporation

	Program \$000
CAPITAL WORKS	32 653
REPAIRS AND MAINTENANCE	490
INFRASTRUCTURE-RELATED	500
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>33 643</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>1 273</b>
Minor new works	300
<b>Top End Rural</b>	
Tiwi Islands land development – facilitate development of agriculture, aquaculture, industrial and tourism industries on the Tiwi Islands	260
<b>Palmerston and Litchfield</b>	
Common user area – provide additional hardstand and surfacing works to allow for the expansion of the common user area	574
Middle Arm – development of commercial and industrial land for downstream gas processing, extractive industries and commercial support industries	139
<b>New works in 2017-18</b>	<b>31 380</b>
Minor new works	380
<b>Palmerston and Litchfield</b>	
Darwin Business Park North – 14-lot industrial subdivision	12 000
Defence Support Hub – development of a 20-lot industrial subdivision	4 000
Development works to create a marine service area, stage 1	5 000
<b>Darwin</b>	
Transport Industry Precinct – Truck Central design and infrastructure works	10 000
<b>Total capital works</b>	<b>32 653</b>
<b>Total repairs and maintenance</b>	<b>490</b>
<b>Infrastructure-related</b>	
Strategic asset planning studies for land development	500
<b>Total infrastructure-related</b>	<b>500</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>33 643</b>

## Department of the Attorney-General and Justice

	Program \$000
CAPITAL WORKS	7 851
REPAIRS AND MAINTENANCE	6 505
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>14 356</b>
<i>Capital works</i>	
<b>Revoted works from 2016-17</b>	<b>378</b>
Minor new works	378
<b>New works in 2017-18</b>	<b>7 473</b>
Minor new works	4 473
<b>Central Australia</b>	
Upgrade the domestic violence court in Alice Springs	3 000
<b>Total capital works</b>	<b>7 851</b>
<b>Total repairs and maintenance</b>	<b>6 505</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>14 356</b>

## Department of Health

	Program \$000
CAPITAL WORKS	14 046
REPAIRS AND MAINTENANCE	1 779
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>15 825</b>
<i>Capital works</i>	
<b>Revoted works from 2016-17</b>	<b>1 821</b>
Minor new works	613
<b>Katherine</b>	
Relocate the ambulance centre in Katherine out of the flood zone	1 208
<b>New works in 2017-18</b>	<b>12 225</b>
Minor new works	1 125
<b>Darwin</b>	
Construct a replacement Nightcliff renal facility	9 700
<b>Across regions</b>	
Renal-ready rooms in remote communities	1 400
<b>Total capital works</b>	<b>14 046</b>
<b>Total repairs and maintenance</b>	<b>1 779</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>15 825</b>

# Top End Health Service

	Program \$000
<b>CAPITAL WORKS</b>	<b>116 112</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>28 500</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>144 612</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>80 641</b>
Minor new works	1 230
<b>East Arnhem</b>	
Gove District Hospital	
Fire remediation works	3 438
Upgrade the emergency department <sup>1</sup>	1 895
New remote health centre at Numbulwar <sup>2</sup>	267
<b>Palmerston and Litchfield</b>	
Construct the Palmerston Regional Hospital <sup>1</sup>	40 298
<b>Darwin</b>	
Royal Darwin Hospital	
Construct a multistorey carpark at the Royal Darwin Hospital campus	11 923
Construct new area for second CT scanner	2 403
Extension of Alan Walker Cancer Centre for 12 chemotherapy chairs	4 870
Refurbish existing bathroom facilities (Ward 2A)	712
Remedial repair of spalling concrete on the main ward block to ensure the structural integrity remains sound and increases the life of the facility	2 455
Staged refurbishment of the main tower building, including outpatients clinics, allied health and public access areas such as the hospital courtyard, entrance and foyer	9 112
Upgrade fire doors and frames to meet Australian standards	808
Upgrade negative pressure rooms to accommodate patients with infectious airborne diseases	806
<b>Across regions</b>	
Remote health clinic essential upgrades	424
<b>New works in 2017-18</b>	<b>35 471</b>
Minor new works	5 033
<b>East Arnhem</b>	
Gove District Hospital – fire remediation works	3 638
<b>Palmerston and Litchfield</b>	
Construct the Palmerston Regional Hospital	8 800

(continued)

	Program \$000
<b>Darwin</b>	
Royal Darwin Hospital – positron emission tomography (PET) scanner and cyclotron infrastructure works and purchase of major equipment <sup>1</sup>	18 000
<b>Total capital works</b>	<b>116 112</b>
<b>Total repairs and maintenance</b>	<b>28 500</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>144 612</b>
<p><sup>1</sup> Joint funding between the Territory and Commonwealth governments.  <sup>2</sup> Commonwealth funding provided for this project.</p>	

## Central Australia Health Service

	Program \$000
<b>CAPITAL WORKS</b>	<b>26 132</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>9 625</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>35 757</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>22 068</b>
Minor new works	638
<b>Central Australia</b>	
Alice Springs Hospital	
Fire protection, airconditioning and remediation	9 568
Multipurpose (palliative care) facility comprising an inpatient area, a consultation room, a residential lounge, a dining and kitchenette area and a secured outdoor area <sup>1</sup>	3 314
Refurbish old emergency department to create oncology and cardiology clinic space	1 845
Remediation and upgrade of operating theatres and wards	1 526
Storm rectification works to selected buildings	2 798
Upgrade and expand medical records area, including fire compliance	464
Upgrade emergency power, water reticulation and electrical systems	864
Construct new renal clinics in Kaltukatjara and Papunya and upgrades in Mount Liebig <sup>2</sup>	416
<b>Across regions</b>	
Remote health services upgrades	635
<b>New works in 2017-18</b>	<b>4 064</b>
Minor new works	4 064
<b>Total capital works</b>	<b>26 132</b>
<b>Total repairs and maintenance</b>	<b>9 625</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>35 757</b>
<p><sup>1</sup> Joint funding between the Territory and Commonwealth governments.  <sup>2</sup> Commonwealth funding provided for this project.</p>	

# Department of Housing and Community Development

	Program \$000
CAPITAL WORKS	458 510
GRANTS	129 904
REPAIRS AND MAINTENANCE	52 611
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>641 025</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>195 206</b>
<b>Public housing – revoted works</b>	<b>1 209</b>
<b>Barkly</b>	
Construct new dwellings in Elliott	387
<b>Across regions</b>	
Construct new dwellings across all regions	554
Upgrade existing dwellings across all regions	268
<b>Government employee housing – revoted works</b>	<b>9 967</b>
<b>Central Australia</b>	
Housing for nursing staff in Kaltukatjara and Papunya	198
<b>Across regions</b>	
Additional teacher housing in remote locations <sup>1</sup>	6 793
Upgrade existing dwellings in remote locations	2 976
<b>Indigenous housing and infrastructure – revoted works</b>	<b>181 951</b>
<b>Across regions</b>	
Land servicing in remote locations	9 315
Remote Housing Investment Package – Room to Breathe	6 000
Remote Indigenous housing <sup>2</sup>	120 395
Remote Indigenous housing – cyclone rectification works	46 241
<b>Other – revoted works</b>	<b>2 079</b>
Minor new works	5
<b>Across regions</b>	
Construct and refurbish remote morgues <sup>2</sup>	2 074
<b>New works in 2017-18</b>	<b>263 304</b>
<b>Public housing – new works</b>	<b>36 641</b>
Minor new works	13 441
<b>Across regions</b>	
Rolling program to support the refresh of the Territory's public housing stock	20 200
Upgrade existing dwellings across all regions	3 000

(continued)

	Program \$000
<b>Government employee housing – new works</b>	<b>18 953</b>
Minor new works	3 086
<b>Across regions</b>	
Additional teacher housing in remote locations <sup>1</sup>	5 867
Remote Housing Investment Package – government employee housing	10 000
<b>Indigenous housing and infrastructure – new works</b>	<b>207 270</b>
<b>Across regions</b>	
Land servicing in remote locations	24 500
Remote Housing Investment Package – HomeBuild NT	50 000
Remote Housing Investment Package – Room to Breathe	20 000
Remote Indigenous housing <sup>2</sup>	112 770
<b>Other – new works</b>	<b>440</b>
Minor new works	440
<b>Total capital works</b>	<b>458 510</b>
<hr/>	
<b>Grants</b>	
Essential services	22 918
Housing and infrastructure investment, Arlparra and Elliott	23 791
Incentive funding for social housing headleasing	10 000
Remote bakeries	3 500
Remote infrastructure works	1 850
Repairs and maintenance – Indigenous essential services	16 407
Repairs and maintenance – Indigenous housing	40 688
Strategic local government infrastructure fund	5 000
Streetlight repairs and maintenance subsidy	1 150
Territory transitional accommodation	4 600
<b>Total grants</b>	<b>129 904</b>
<hr/>	
<b>Repairs and maintenance</b>	
Public housing	26 123
Government employee housing	6 000
Remote Housing Investment Package	20 000
Remote training centres	320
Office accommodation	168
<b>Total repairs and maintenance</b>	<b>52 611</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>641 025</b>

<sup>1</sup> Commonwealth funding provided for these projects.

<sup>2</sup> Joint funding between the Territory and Commonwealth governments.

## Office of the Commissioner for Public Employment

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	10
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>10</b>

## Department of Primary Industry and Resources

	Program \$000
CAPITAL WORKS	13 918
REPAIRS AND MAINTENANCE	6 314
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>20 232</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>6 448</b>
Minor new works	114
<b>Top End Rural</b>	
Dundee Beach boat ramp	245
Shady Camp boat ramp	1 225
<b>Across regions</b>	
Enhance recreational fishing infrastructure across the Territory	4 864
<b>New works in 2017-18</b>	<b>7 470</b>
Minor new works	2 470
<b>Across regions</b>	
Enhance recreational fishing infrastructure across the Territory	5 000
<b>Total capital works</b>	<b>13 918</b>
<b>Total repairs and maintenance</b>	<b>6 314</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>20 232</b>

# Department of Environment and Natural Resources

	Program \$000
CAPITAL WORKS	440
GRANTS	2 000
REPAIRS AND MAINTENANCE	1 571
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 011</b>
<b>Capital works</b>	
Revoted works from 2016-17	23
Minor new works	23
New works in 2017-18	417
Minor new works	417
<b>Total capital works</b>	<b>440</b>
<b>Grants</b>	
Purchase of equipment for Indigenous ranger groups	2 000
<b>Total grants</b>	<b>2 000</b>
<b>Total repairs and maintenance</b>	<b>1 571</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>4 011</b>



# Department of Tourism and Culture

	Program \$000
CAPITAL WORKS	80 072
GRANTS	15 005
REPAIRS AND MAINTENANCE	20 310
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>115 387</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>28 741</b>
Minor new works	4 708
<b>Darwin</b>	
Indoor netball stadium in Marrara	9 488
TIO Stadium upgrades	3 000
Upgrade water reticulation infrastructure and associated works at the Hidden Valley Motorsports Complex	8 890
<b>Across regions</b>	
Motorsports upgrades	2 515
Upgrade sports ovals in remote communities	140
<b>New works in 2017-18</b>	<b>51 331</b>
Minor new works	5 304
<b>Central Australia</b>	
Fitout of office space in the Todd Mall to exhibit megafauna from the Alcoota fossil collection	1 500
Upgrade sporting facilities in Alice Springs	6 200
<b>Katherine</b>	
Nitmiluk National Park infrastructure upgrades to support business ventures and enhanced visitor experiences	2 450
<b>Darwin</b>	
Redevelopment of Warren Park, Marrara for rugby league	25 000
Refurbish and upgrade TIO Stadium	3 000
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	1 327
<b>Across regions</b>	
Upgrades to various motorsport facilities across the Territory	6 550
<b>Total capital works</b>	<b>80 072</b>
<b>Grants</b>	
Remote Community Sports Infrastructure Program	5 000
Upgrade various motorsport facilities across the Territory	1 505
Upgrades to Purkiss Reserve sporting facilities	5 000
Urban and Regional Oval Lights Program	3 500
<b>Total grants</b>	<b>15 005</b>
<b>Total repairs and maintenance</b>	<b>20 310</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>115 387</b>

## Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	761
REPAIRS AND MAINTENANCE	1 677
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2 438</b>
Capital works	
Revoted works from 2016-17	57
Minor new works	57
New works in 2017-18	704
Minor new works	704
<b>Total capital works</b>	<b>761</b>
<b>Total repairs and maintenance</b>	<b>1 677</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>2 438</b>

## Department of Corporate and Information Services

	Program \$000
CAPITAL WORKS	295
REPAIRS AND MAINTENANCE	330
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>625</b>
Capital works	
Revoted works from 2016-17	15
Minor new works	15
New works in 2017-18	280
Minor new works	280
<b>Total capital works</b>	<b>295</b>
<b>Total repairs and maintenance</b>	<b>330</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>625</b>

# Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	8
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>8</b>

# Department of Education

	Program \$000
CAPITAL WORKS	104 872
GRANTS	2 700
REPAIRS AND MAINTENANCE	34 088
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>141 660</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>44 272</b>
<b>Central Australia</b>	
Acacia Hill School – final stage of the master plan to redevelop the administration and students services facilities and two new classrooms	6 700
Braitling Primary School – stage 2 of the master plan to complete the new early childhood precinct with repurposed areas for a community centre connected to outdoor play areas, and a new café to replace the old canteen	3 452
Infrastructure upgrades to schools	2 339
Ross Park Primary School – extend existing hall facility to provide flexible, all-weather use for school assemblies and specialist learning programs	940
<b>Barkly</b>	
Infrastructure upgrades to schools	1 398
Tennant Creek Primary School – relocate purpose-built special education facilities and establish a special education annexe	248
<b>Katherine</b>	
Infrastructure upgrades to schools	101
Katherine High School – exterior upgrade	248
Kintore Street School – a new administration facility to complete the final stage of the special school redevelopment and expansion	569
<b>East Arnhem</b>	
Angurugu School – build a new preschool on the primary school site in conjunction with replacing the kitchen, canteen and ablutions destroyed by fire <sup>1</sup>	5 700
Infrastructure upgrades to schools	101
New boarding facility at Nhulunbuy to cater for 40 remote Aboriginal students <sup>1</sup>	926

(continued)

	Program \$000
Ramingining School – build a multipurpose hall/emergency shelter in accordance with the Building Code of Australia	5 200
<b>Palmerston and Litchfield</b>	
Bees Creek Preschool – increase capacity to meet demand growth	955
Taminmin College – stage 1 of the master plan for a new, two-storey building with eight science classrooms and eight general learning areas	11 210
<b>Darwin</b>	
Anula Primary School – new student drop-off areas, additional car parking, two-way road access and a covered walkway	145
Infrastructure upgrades to schools	2 936
Leanyer Primary School – modernise the preschool facilities as part of the school redevelopment and improve indoor-outdoor connectivity	584
Wagaman Primary School – cooling upgrade of the assembly hall	320
Wulagi Primary School – cooling upgrade of the assembly hall, a rooftop solar array and upgrade of the stage area and a new sports surface	200
<b>New works in 2017-18</b>	<b>60 600</b>
Minor new works	17 600
<b>Barkly</b>	
Construct a new preschool at Tennant Creek catering for up to 88 enrolments, integrated with facilities for the on-site Families as First Teachers program	6 500
<b>Palmerston and Litchfield</b>	
Zuccoli school – stage 1, including headworks, services and a shared community recreation oval	9 000
<b>Darwin</b>	
Darwin High School redevelopment and expansion – stage 1 of the Bullocky Point Education Precinct projects to support leading science, technology, engineering, art and mathematic subjects, courses and activities	18 000
Ludmilla Primary School – stage 1 master plan of a redevelopment to create contemporary learning environments including a vibrant integrated early childhood facility	6 000
<b>Across regions</b>	
New classrooms for the pool of transportable infrastructure to support periodic enrolment peaks	3 500
<b>Total capital works</b>	<b>104 872</b>
<b>Grants</b>	
Building Better Schools – non-government schools	2 700
<b>Total grants</b>	<b>2 700</b>
<b>Total repairs and maintenance</b>	<b>34 088</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>141 660</b>

1 Joint funding between the Territory and Commonwealth governments.

# Territory Families

	Program \$000
CAPITAL WORKS	28 112
GRANTS	6 000
REPAIRS AND MAINTENANCE	4 132
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>38 244</b>
<b>Capital works</b>	
<b>Revoted works from 2016-17</b>	<b>4 362</b>
Minor new works	883
<b>Central Australia</b>	
Alice Springs Youth Detention Centre upgrades to electrical, fire and mechanical services	200
<b>Palmerston and Litchfield</b>	
Don Dale Youth Detention Centre upgrades to electrical, fire and mechanical services	1 331
Yirra House stage 2 works	1 036
<b>Across regions</b>	
Residential care facility upgrades	912
<b>New works in 2017-18</b>	<b>23 750</b>
Minor new works	1 850
<b>Central Australia</b>	
Alice Springs Youth Detention Centre upgrades to electrical, fire and mechanical services	900
Facilities for male and female youths requiring accommodation for bail support	11 500
<b>East Arnhem</b>	
Design and construct a new safe house at Galiwin'ku	1 000
<b>Palmerston and Litchfield</b>	
Facilities for male and female youths requiring accommodation for bail support in greater Darwin	1 200
Don Dale Youth Detention Centre upgrades to electrical, fire and mechanical services	4 700
<b>Across regions</b>	
Facilities for male and female youths requiring accommodation for bail support across the Territory	2 600
<b>Total capital works</b>	<b>28 112</b>
<b>Grants</b>	
Alice Springs women's shelter, stage 1	6 000
<b>Total grants</b>	<b>6 000</b>
<b>Total repairs and maintenance</b>	<b>4 132</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>38 244</b>



# Committal Target Dates for Major Capital Projects

## 2017-18 Committal Target Dates for Major Capital Projects

Quarter/Agency/Project	Program
	\$000
1st Quarter, commencing July 2017	
<b>Department of Infrastructure, Planning and Logistics</b>	
Bathurst Island Airstrip reconstruction and extension to 1600m to meet Civil Aviation Safety Authority standards	6 000
Continuation of the cycle path program to support active transport	1 000
Design and concept development services for future projects	4 000
Heavy Vehicle Safety and Productivity Program Round 5 – hardstand for road trains and new test facility for heavy vehicles	9 650
Heavy Vehicle Safety and Productivity Program Round 5 – Lasseter Highway seal widening	3 500
Heavy Vehicle Safety and Productivity Program Round 5 – provide safe truck parking at South Alligator Roadhouse on the Arnhem Highway	1 500
Milingimbi Airstrip seal widening from 18m to 30m to allow code 3 aircraft to land safely	2 000
Northern Australia Roads Program – continue to extend the seal of the Plenty Highway	25 000
Northern Australia Roads Program – continue to extend the seal on Tjukururu Road	9 980
Outback Way – Plenty Highway upgrades	6 250
Remediation of development site and provision of power supply to Darwin Waterfront's stage 2 residential development	1 500
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	2 500
Strengthen and resurface ageing pavements on the urban arterial road network	2 500
Strengthen and widen selected sections of the Territory rural arterial road network	5 000
<b>Land Development Corporation</b>	
Darwin Business Park North – 14-lot industrial subdivision	12 000
Defence Support Hub – development of a 20-lot industrial subdivision	4 000
Development works to create a marine service area, stage 1	5 000
Transport Industry Precinct – Truck Central design and infrastructure works	10 000
<b>Top End Health Service</b>	
Construct the Palmerston Regional Hospital	8 800
Royal Darwin Hospital – positron emission tomography (PET) scanner and cyclotron infrastructure works and purchase of major equipment	18 000
<b>Department of Housing and Community Development</b>	
Additional teacher housing in remote locations	5 867
Land servicing in remote locations	24 500
Remote Housing Investment Package – government employee housing	10 000
Remote Indigenous housing	112 770
Rolling program to support the refresh of the Territory's public housing stock	20 200
Upgrade existing public housing dwellings across all regions	3 000

(continued)



Quarter/Agency/Project	Program
	\$000
<b>Department of Primary Industry and Resources</b>	
Enhance recreational fishing infrastructure across the Territory	5 000
<b>Department of Tourism and Culture</b>	
Redevelopment of Warren Park, Marrara for rugby league	25 000
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	1 327
Upgrades to various motorsport facilities across the Territory	6 550
<b>Territory Families</b>	
Don Dale Youth Detention Centre upgrades to electrical, fire and mechanical services	4 700
<b>2nd Quarter, commencing October 2017</b>	
<b>Northern Territory Police, Fire and Emergency Services</b>	
Peter McAulay Centre – Wellness and Cultural Centre to enable training, health and wellbeing support services and promote a culture that values, supports and improves the health and wellbeing of employees	2 500
<b>Department of Infrastructure, Planning and Logistics</b>	
Beef Roads Program – selected upgrades to improve the cattle supply chain on the Barkly Stock Route	12 500
Headworks infrastructure and subdivision designs to support the development of land	2 000
Northern Australia Roads Program – selected strengthening and widening and extending the seal on the Buntine Highway towards the Western Australia border	40 080
Roads to Recovery Program within the Territory on targeted local roads	4 600
<b>Department of Housing and Community Development</b>	
Remote Housing Investment Package – HomeBuild NT	50 000
Remote Housing Investment Package – Room to Breathe	20 000
<b>Department of Tourism and Culture</b>	
Fitout of office space in the Todd Mall to exhibit megafauna from the Alcoota fossil collection	1 500
Nitmiluk National Park infrastructure upgrades to support business ventures and enhanced visitor experiences	2 450
<b>Department of Education</b>	
New classrooms for the pool of transportable infrastructure to support periodic enrolment peaks	3 500
<b>Territory Families</b>	
Facilities for male and female youths requiring accommodation for bail support across the Territory	2 600
Facilities for male and female youths requiring accommodation for bail support in Alice Springs	11 500
Facilities for male and female youths requiring accommodation for bail support in greater Darwin	1 200

(continued)

Quarter/Agency/Project	Program
	\$000
<b>3rd Quarter, commencing January 2018</b>	
<b>Department of Infrastructure, Planning and Logistics</b>	
Beef Roads Program – selected strengthening and widening on the Tablelands Highway	25 000
Black Spot Program for road safety projects at targeted locations on Territory and local government roads	1 000
Provide entry statements along the Stuart Highway into Tennant Creek	2 000
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	5 000
Strengthen and widen pavement on secondary and local roads	2 000
<b>Department of the Attorney-General and Justice</b>	
Upgrade the domestic violence court in Alice Springs	3 000
<b>Department of Health</b>	
Construct a replacement Nightcliff renal facility	9 700
Renal-ready rooms in remote communities	1 400
<b>Top End Health Service</b>	
Gove District Hospital – fire remediation works	3 638
<b>Department of Tourism and Culture</b>	
Refurbish and upgrade TIO Stadium	3 000
Upgrade sporting facilities in Alice Springs	6 200
<b>Department of Education</b>	
Construct a new preschool at Tennant Creek catering for up to 88 enrolments, integrated with facilities for the on-site Families as First Teachers program	6 500
<b>4th Quarter, commencing April 2018</b>	
<b>Northern Territory Police, Fire and Emergency Services</b>	
Construct the new Katherine fire station co-located with St John Ambulance	8 000
<b>Department of Infrastructure, Planning and Logistics</b>	
City Deals project for the development of revitalising infrastructure in the Alice Springs central business district (CBD)	20 000
City Deals project for the development of revitalising infrastructure in the Darwin CBD	100 000
Contribution to the ship lift facility	95 000
Headworks to support development in accordance with the Berrimah North Area Plan	3 000

(continued)

Quarter/Agency/Project	Program
	\$000
<b>Department of Education</b>	
Darwin High School redevelopment and expansion – stage 1 of the Bullocky Point Education Precinct projects to support leading science, technology, engineering, art and mathematic subjects, courses and activities	18 000
Ludmilla Primary School – stage 1 master plan of a redevelopment to create contemporary learning environments including a vibrant integrated early childhood facility	6 000
Zuccoli school – stage 1, including headworks, services and a shared community recreation oval	9 000
<b>Territory Families</b>	
Design and construct a new safe house at Galiwin'ku	1 000



## Appendices

# Appendix 1: Government Owned Corporations

	Program \$000
<b>CAPITAL WORKS</b>	<b>185 238</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>81 842</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>267 080</b>
<i>Significant capital works projects<sup>1</sup></i>	
Larrakeyah outfall closure – East Point outfall extension	49 269
Channel Island bridge pipeline upgrade	15 500
Darwin – replace Berrimah zone substation	12 627
Archer zone substation – Palmerston zone substation 66KV line	9 835
Palmerston – east trunk sewer, stage 2	9 324
Inlet works at Leanyer/Sanderson wastewater treatment plant	7 622
Darwin River Dam – new pump station	7 500
Yuendumu off-take facilities	6 500
Leanyer/Sanderson – long-term augmentation	6 170
Manton Dam upgrade pump station and intake	6 000

<sup>1</sup> Total project cost. Significant expenditure is anticipated in 2017-18.

## Appendix 2: Explanatory Terms

### Capital Grants

Capital grants are provided to fund the construction or upgrade of significant assets owned by entities outside the budget sector (grant recipients). Works may be managed by either the grant recipient, to which the grant is provided directly, or the Department of Infrastructure, Planning and Logistics, in which case grant funds are held by the agency providing the grant and the asset is transferred to the grant recipient on completion of construction.

### Capital Works

Capital works are defined as building and engineering works that create an asset, as well as constructing or installing facilities and fixtures associated with, and forming an integral part of, those works. Capital works projects would typically include constructing buildings, roads and bridges, installing large airconditioning plants or lifts, upgrading or extending existing buildings, and major roadworks that upgrade existing roads. A further breakdown is provided, differentiating between major and minor new works (see definitions below).

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

### Capital Works Cash and Program

Capital works cash is the funding expected to be spent on a project or projects in a financial year. Capital Works Program is the total amount approved to deliver a project or projects.

### Committal Target Date

The committal target date gives an indication of the likely date a project will commence, with design work and planning completed. It should be noted that this date is the best assessment 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, which can change the timeframe, such as delays in obtaining clearances, weather conditions, design modifications and consultation processes.

### Goods and Services Tax (GST)

Program amounts shown are net of GST.

### Government Owned Corporation

A government owned corporation is a corporatised commercial entity within the terms of the *Government Owned Corporations Act* and is not included in the budget sector due to its commercial nature. Territory government owned corporations are the Power and Water Corporation, Territory Generation and Jacana Energy.

### Infrastructure Program

The Infrastructure Program is the amalgamation of capital works, capital grants, repairs and maintenance, and infrastructure-related expenses. It represents the Territory Government's total commitments to the construction and maintenance of assets across the Territory (including both Government and non-government owned assets).

### Infrastructure-Related Expenses

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

## Major New Works

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

## Minor New Works

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

## New Works

New works are those projects approved to start in the 2017-18 financial year. Individual new works projects are recorded in this Budget Paper for projects over \$500 000 (major new works) with projects of \$500 000 or less (minor new works) recorded in aggregate for each agency.

## Repairs and Maintenance

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

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

## Revoted Works

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

As construction of larger projects will often span more than one financial year, the works not completed at the end of the financial year are revoted into the new financial year. These incomplete portions of projects are referred to as revoted works and are distinct from new works, which are new projects included in the Infrastructure Program in the budget year.