

The Infrastructure Program 2016-17

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Introduction

Budget Paper No. 4 details the Northern Territory's infrastructure program for 2016-17. The program incorporates 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.

For 2016-17, infrastructure payments have increased by \$198 million, from \$1.482 billion in 2015-16, to \$1.680 billion. The substantial increase is partially influenced by Government's reinvestment of the proceeds from the long-term lease of the Port of Darwin into strategic priorities aimed at stimulating, developing and diversifying the Territory's economy.

The 2016-17 infrastructure program also includes the continuation of a number of projects that commenced as part of the Boosting our Economy Stimulus package announced in March 2016, as well as Building the Territory projects funded through the sale of TIO.

The 2016-17 infrastructure program maintains Government's strong investment in roads and strategic transport assets to improve reliability, access and safety and to support economic development opportunities in regional and remote communities. Improving outcomes for Indigenous Territorians is also supported by the Territory and Commonwealth governments' investment under the National Partnership agreements on Remote Housing and Remote Aboriginal Investment to improve housing conditions in remote communities.

Construction of the \$170 million Palmerston Regional Hospital has ramped up and is on track for a completion date of March 2018. The project has been increased by \$20 million in recognition of the increased scope to both future proof the hospital and better meet the service requirements of the local community.

Apart from the increase in budget sector projects, there is increased investment in Territory Generation and Power and Water Corporation (PWC), from \$259 million in 2015-16 to \$322 million in 2016-17. These projects are aimed at improving and maintaining reliability of electricity, water and sewerage supply services.

In addition to the Territory's infrastructure program, a further \$100 million from the Port of Darwin lease proceeds will be invested into the Northern Territory Infrastructure Development Fund. The total Territory Government investment of \$300 million, including \$200 million from the proceeds from the sale of TIO, will be used to leverage a further \$1.2 billion from external investors to create a \$1.5 billion investment fund. The Fund will aim to generate up to \$4.5 billion in infrastructure investment, predominantly in the Territory, that will achieve positive economic outcomes for Territorians.

Total Infrastructure Program and Payments

The total Capital Works Program for 2016-17 is \$1.36 billion, supported by a cash allocation of \$962 million. Total infrastructure payments for 2016-17, which include payments by government owned corporations, are estimated to be \$1.68 billion comprising \$1.31 billion for capital projects, \$360 million for repairs and maintenance and \$6 million for infrastructure-related expenses. The level of cash allocated to the program has also increased significantly in 2016-17.

Infrastructure payments for 2015-16 are also \$97 million higher than projected in the 2015 Budget, with \$1.48 billion expected to be spent in 2015-16. Table 1 sets out the estimated infrastructure payments for 2015-16 and the budgeted payments for 2016-17.

Table 1: Total Infrastructure Payments

	2015-16		2016-17	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital works	1 599	758	1 356	962
Grants		243		174
Repairs and maintenance		213		216
Infrastructure-related payments		9		6
TOTAL BUDGET SECTOR		1 223		1 358
GOVERNMENT OWNED CORPORATIONS				
Capital works		176		236
Repairs and maintenance		83		86
TOTAL GOVERNMENT OWNED CORPORATIONS		259		322
TOTAL INFRASTRUCTURE PAYMENTS		1 482		1 680

Capital Works for the Budget Sector

At \$1.36 billion, the 2016-17 Capital Works Program is \$243 million lower than the 2015-16 program due to a number of large projects that commenced in 2015-16 and will continue into 2016-17. As a result, Government's focus in 2016-17 will be to complete or significantly progress these large projects and therefore the capital works cash allocation has been increased by \$204 million. The additional cash capacity will enable a larger portion of the program to be undertaken and result in total revote out reducing from \$841 million in 2015-16 to \$394 million in 2016-17.

Port Package

The 2016-17 Budget strategically invests \$431 million from the \$506 million lease of the Port of Darwin into a diverse portfolio of infrastructure projects and initiatives designed to achieve a range of economic benefits for the Territory, including \$100 million invested in the Northern Territory Infrastructure Development Fund. Other projects include:

- up to \$100 million for a ship lift facility;
- \$100 million for the Boosting our Economy package;
- \$50 million contribution towards the expansion of the Owen Springs power station and the upgrade of the Tennant Creek power station;
- \$20 million to build skywalk adventure experiences in Territory parks to create world-class visitor attractions and increase employment for Indigenous people;
- \$16.5 million over two years for the Maryvale Road;
- \$16 million over two years for the Arnhem Link Road; and
- \$2 million to establish a vapour heat treatment plant for the Territory mango industry.

Projects by Functional Category

Table 2 summarises capital works projects by functional category. The 2016-17 infrastructure program continues to provide high levels of investment in strategic projects to benefit the Territory. Housing and related works has received a major increase to facilitate the new Territory Government Housing Strategy as well as continued investment in remote housing, with a total investment of \$333.6 million, or 24.6 per cent of the program. Roads and transport investment remains high at \$495.9 million, or 36.6 per cent of the program, with health contributing \$184.9 million (13.6 per cent) and education \$118.2 million (8.7 per cent).

Table 2: Major Capital Works Projects by Functional Category

Functional category	Capital Works	
	\$M	%
Roads and transport	495.9	36.6
Housing and related works	333.6	24.6
Health	184.9	13.6
Education	118.2	8.7
Community safety	85.4	6.3
Economic and community infrastructure	75.7	5.6
Lifestyle and environment	62.3	4.6
Total Budget sector	1 356.0	100.0

Roads and Transport

The 2016-17 Capital Works Program continues the significant investment in road and transport infrastructure, with \$495.9 million for roads, airstrips, barge landings and transport access upgrades, including \$167.5 million for new projects and \$328.4 million for revoted works. There has also been an increase in cash allocated to roads, from \$210 million in 2015-16 to \$266 million in 2016-17. The increased cash will enable projects to be substantially progressed or completed in 2016-17.

Road projects continuing from 2015-16 into 2016-17 include \$80.5 million for six regional road projects with a \$15.3 million contribution from the Commonwealth as part of the Asset Recycling Initiative; \$61.9 million for six priority projects on the regional road network as part of the Regional Roads Productivity Package, to be delivered in partnership with the Commonwealth; and \$28.8 million for improving Outback Way roads.

Major new projects in 2016-17 include:

- constructing high-level bridges over Little Horse Creek and Big Horse Creek (\$34.5 million);
- sealing the road to Port Melville to support industry (\$27 million);
- stage one of the new Barneson Boulevard, the third major arterial link from the Tiger Brennan Drive/Dinah Beach Road intersection into the Darwin central business district (\$10 million);
- dredging Cullen Bay navigational channel and around the pontoon (\$8 million);
- upgrading Maryvale Road (\$5 million);
- sealing selected sections of the Lajamanu access road between Kalkarindji and Lajamanu (\$5 million);
- upgrading and sealing selected sections of Gunn Point Road (\$5 million);

- lifting and sealing a section of road between Ramingining and Central Arnhem Road (\$5 million);
- upgrading aerodromes as part of the Regional Aviation Access Program (\$4.25 million);
- upgrading and sealing selected sections of the Roper Highway between Fizzer Creek and Ngukurr (\$4 million); and
- constructing the Rocky Creek Bridge and completing the Fog Bay Road upgrade (\$4 million).

Housing and Related Works

The 2016-17 Capital Works Program has received a substantial increase to facilitate the new Territory Government Housing Strategy, and invests \$333.6 million to construct new, and refurbish existing, housing in remote and urban areas. An additional \$116.6 million is provided in grant funding for housing and related works, to provide a total investment of \$450.2 million.

The 2016-17 Budget includes \$259.5 million for remote Indigenous housing and continues the Territory's partnership with the Commonwealth Government to improve housing conditions in remote communities through the National Partnership agreements on Remote Housing and Remote Aboriginal Investment.

The 2016-17 program includes \$48.6 million in Territory Government funding to continue to rebuild community housing in areas affected by cyclones Lam and Nathan.

Table 3: Capital Works Projects by Category – Housing

	Total Program
	\$M
Category	
Remote Indigenous housing	259.5
Public housing	42.6
Government employee housing	31.0
Other	0.5
Total	333.6

The 2016-17 housing infrastructure program supports key workers such as teachers, nurses and police to deliver government services in regional and remote communities through the construction of new and upgraded government employee housing.

The public housing program supports the construction of new dwellings in urban areas and refurbishment of existing unit complexes. The Territory Government Housing Strategy will be implemented in 2016-17, supported by an investment of \$140.4 million over five years, including a \$20.2 million annual capital program to refresh the Territory's public housing stock and deliver a sustainable public housing program.

Health

The 2016-17 Capital Works Program for health includes \$184.9 million to construct and upgrade new and existing hospital and health facilities. Additional funding has been allocated for construction works at Palmerston Regional Hospital, the upgrade of fire safety systems at Gove District Hospital and various upgrades at the Royal Darwin and Alice Springs hospitals. Significant projects for 2016-17 include:

- continued construction works for Palmerston Regional Hospital (\$78.4 million);
- continued upgrades to Royal Darwin Hospital including a new area for a second CT scanner (\$29.4 million);

- continued upgrade and remediation works at Alice Springs Hospital (\$21.8 million); and
- continued refurbishment of Gove District Hospital, including the emergency department (\$14.5 million).

Education

The 2016-17 Capital Works Program provides \$118.2 million to deliver school upgrades and expand existing education facilities to meet demand growth. A capital grant of \$21.2 million to construct a new primary school in Zuccoli brings the total investment to \$139.4 million. Significant projects include:

- various infrastructure upgrades to schools as part of the Boosting our Economy package (\$42 million);
- continued construction of a new boarding facility in Nhulunbuy (\$13.3 million);
- stage 1 of the Taminmin College master plan for additional learning spaces and a new science centre (\$10 million); and
- continued construction of the new preschool and primary school for children with special needs in Palmerston (\$7.9 million).

Community Safety

The 2016-17 Capital Works Program invests \$85.4 million in community safety projects, consisting primarily of flood mitigation works and Commonwealth-funded projects to expand and upgrade police facilities. Projects include:

- infrastructure to mitigate flooding across the Territory (\$40.2 million);
- continued works to deliver a multipurpose police station and accommodation at Wadeye (\$20.3 million);
- a new project to upgrade police facilities at Alyangula and Angurugu (\$10 million); and
- increased courts capacity in Alice Springs (\$2.3 million).

Economic and Community Infrastructure

The 2016-17 infrastructure program invests \$75.7 million in economic and community infrastructure projects and continues to support the Government's residential and commercial land release program. A further \$31.9 million is included in capital works grants, bringing the total investment to \$107.6 million.

Projects to be undertaken in 2016-17 include:

- construction of headworks to support the Palmerston Regional Hospital (\$14.2 million);
- infrastructure projects to facilitate land release across the Katherine region (\$10.7 million);
- continued works to support the release of land in Alice Springs (\$5 million);
- additional funding to facilitate land release in Ti Tree (\$4 million); and
- continued works to allow for further subdivisions at Darwin Business Park (\$3.1 million).

Lifestyle and Environment

Lifestyle and environment projects of \$62.3 million are included in the 2016-17 program to construct and upgrade sporting and recreation facilities and provide adventure experiences in our parks. Grants of \$4 million bring the total investment to \$66.3 million. Significant new projects in 2016-17 include:

- skywalk adventure experiences in Territory parks (\$20 million);

- upgrading water reticulation infrastructure and related works at the Hidden Valley Motorsports Complex (\$9 million); and
- upgrading facilities at the Alcoota Fossil Beds Field Station (\$4 million).

Remote Communities and Regional Development

Around 47 per cent of the 2016-17 Capital Works Program is allocated to improving infrastructure in remote communities. The 2016-17 infrastructure program provides a total investment of \$781.7 million in remote and regional communities, an increase of \$107.6 million from 2015-16.

Improving housing in regional and remote communities remains a priority and is supported by the Territory and Commonwealth governments and their shared investment of \$210.9 million under the National Partnership agreements on Remote Housing and Remote Aboriginal Investment. Continued upgrades to essential services such as power, water and sewerage, and investment in health and education facilities further supports Government's commitment to improving outcomes for Territorians living in remote communities.

There has been strong investment in consecutive budgets on roads and transport assets across the Territory, with a particular emphasis on increasing safety and access to remote communities to improve service delivery and support economic development.

The 2016-17 program sees the continuation of recovery works following the damage caused by cyclones Lam and Nathan. With the urgent housing requirements nearing completion, the remaining houses will be constructed under a slow build model that provides a pipeline of works to support training and employment outcomes.

In addition to projects mentioned earlier in the chapter, other key projects include:

- continued works to deliver new remote health centres at Galiwin'ku, Ngukurr, Numbulwar and Robinson River (\$13.1 million);
- cyclone rectification works to rebuild the Milingimbi and Ramingining schools (\$8.3 million);
- replacement of fire damaged infrastructure at Angurugu School (\$4.5 million);
- construction of a multipurpose hall/cyclone shelter at Ramingining School (\$4.5 million); and
- upgrades to the barge landing at Wadeye to provide better services to remote Top End communities (\$2 million).

Infrastructure grants account for \$138.2 million in 2016-17, and include:

- Indigenous essential services (\$47.5 million);
- Indigenous housing (\$39.1 million);
- housing and infrastructure investment (\$21.3 million);
- Regional Economic Infrastructure Fund (\$10 million);
- essential services to outstations (\$4 million); and
- remote infrastructure works (\$3.9 million).

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

	Capital Works	Infrastructure Grants	Total
	\$M	\$M	\$M
Remote communities and regional development by function			
Housing and related works	292.5	116.6	409.0
Roads and transport	200.9		200.9
Education	39.2		39.2
Economic and community infrastructure	18.9	19.6	38.5
Health	35.5		35.5
Community safety	32.6		32.6
Lifestyle and environment	24.0	2.0	26.0
Total	643.5	138.2	781.7

Minor New Works and Capital Grants

The 2016-17 minor new works program totals \$78.6 million, comprising \$62.7 million in new projects and \$15.8 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 \$115.7 million in 2016-17, with the main components of expenditure being essential services infrastructure to remote communities (\$35 million), housing and infrastructure investment (\$21.3 million), a Catholic primary school in Zuccoli (\$21.2 million), and the Regional Economic Infrastructure Fund (\$10 million).

Repairs and Maintenance

The 2016-17 budget sector infrastructure program for repairs and maintenance is \$216 million, compared to \$213 million in 2015-16. In 2016-17, the significant repairs and maintenance allocations are:

- Territory roads (\$59.2 million);
- schools and education facilities (\$33.1 million);
- hospital and health facilities (\$29.8 million);
- public and government employee housing (\$29.3 million);
- national network roads (\$16.9 million); and
- sports, parks and arts facilities (\$11.5 million).

Repairs and maintenance grants of \$57.9 million will also be provided in 2016-17 for Indigenous housing (\$39.1 million), Indigenous essential services (\$16.6 million) and a local government streetlight subsidy (\$2.2 million).

Infrastructure-Related Expenses

Infrastructure-related expenses, at \$6 million, are operational costs relating to strategic asset planning studies, master plans and consultancy costs that are not specific to an asset.

Government Owned Corporations

PWC and Territory Generation, as government owned corporations, determine their own capital investment program to ensure that 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 2016-17 is \$236 million, with a further \$86 million committed for repairs and maintenance. Significant projects in 2016-17 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 2015-16 and 2016-17. 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 2015-16 and 2016-17 are categorised into four sections, those agencies that manage and fund their capital works program:

- Land Development Corporation;
- Department of Transport;
- Department of Infrastructure; and
- Department of Housing.

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 2015-16 and 2016-17.

Grants Summary – provides a list of capital grants, and repairs and maintenance grants made to other entities to fund the recipient's infrastructure costs. Programs that provide for a mix of funding for equipment, operational or infrastructure support are not included.

Repairs and Maintenance Summary – provides repairs and maintenance program for each agency, including 2015-16 and 2016-17 repairs and maintenance expenses directly recorded by the agency.

Program Details by Agency – provides details of each agency’s 2016-17 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 2016-17 infrastructure program components.

Appendix 2: Indigenous Essential Services – provides details of capital works projects to be undertaken as part of the Indigenous Essential Services program.

Appendix 3: 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

	2015-16		2016-17	
	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M
BUDGET SECTOR				
Capital works	1 599	758	1 356	962
Grants				
Capital grants		183		116
Repairs and maintenance grants		60		58
Total grants		243		174
Repairs and maintenance		213		216
Infrastructure-related payments		9		6
TOTAL BUDGET SECTOR		1 223		1 358
GOVERNMENT OWNED CORPORATIONS				
Capital works		176		236
Repairs and maintenance		83		86
TOTAL GOVERNMENT OWNED CORPORATIONS		259		322
TOTAL INFRASTRUCTURE PAYMENTS		1 482		1 680

2015-16 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
Land Development Corporation						
Land Development Corporation	30.8	0.0	6.2	37.0	24.4	12.6
Total Land Development Corporation	30.8	0.0	6.2	37.0	24.4	12.6
Department of Transport						
National network	40.5	2.2	30.5	73.2	28.8	44.4
Territory roads	210.4	5.7	238.1	454.3	181.6	272.7
Total Department of Transport	251.0	7.9	268.6	527.5	210.4	317.1
Department of Infrastructure						
Infrastructure development	338.9	35.4	384.9	759.2	400.5	358.7
Total Department of Infrastructure	338.9	35.4	384.9	759.2	400.5	358.7
Department of Housing						
Public housing	8.5	19.3	11.3	39.2	31.0	8.1
Government employee housing	17.9	3.1	12.0	33.0	16.8	16.2
Indigenous housing	100.4	0.0	102.6	203.0	74.6	128.4
Total Department of Housing	126.8	22.4	125.9	275.2	122.4	152.8
TOTAL BUDGET SECTOR – CAPITAL WORKS	747.5	65.7	785.7	1 599.0	757.8	841.2

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
Land Development Corporation						
Land Development Corporation	12.6	0.5	0.0	13.1	9.8	3.3
Total Land Development Corporation	12.6	0.5	0.0	13.1	9.8	3.3
Department of Transport						
National network	44.4	3.3	50.5	98.2	56.2	42.1
Territory roads	272.7	5.4	88.8	366.9	209.8	157.1
Total Department of Transport	317.1	8.8	139.3	465.1	265.9	199.2
Department of Infrastructure						
Infrastructure development	358.7	41.1	144.9	544.7	412.5	132.2
Total Department of Infrastructure	358.7	41.1	144.9	544.7	412.5	132.2
Department of Housing						
Public housing	8.1	9.3	25.2	42.6	40.8	1.8
Government employee housing	16.2	3.1	11.7	31.0	23.5	7.5
Indigenous housing	128.4	0.0	131.0	259.5	209.1	50.4
Total Department of Housing	152.8	12.4	167.9	333.1	273.4	59.7
TOTAL BUDGET SECTOR – CAPITAL WORKS	841.2	62.7	452.1	1 356.0	961.6	394.4

Capital Works Summary

BUDGET SECTOR – CAPITAL WORKS BY AGENCY	2015-16 Estimate	2016-17 Budget
	\$000	\$000
Northern Territory Electoral Commission	1	
Department of the Chief Minister	1 683	1 362
Department of the Legislative Assembly	301	305
Northern Territory Police, Fire and Emergency Services	36 061	37 651
Tourism NT	43	53
Land Development Corporation	37 041	13 094
Department of Business	4	165
Department of Corporate and Information Services	15 442	4 201
NT Fleet	14	30
Data Centre Services	100	100
Department of Lands, Planning and the Environment	124 382	95 503
Department of Mines and Energy	200	200
Department of the Attorney-General and Justice	3 836	1 250
Department of Children and Families	3 096	2 534
Department of Health	13 608	11 140
Top End Health Service	192 348	141 579
Central Australia Health Service	55 878	27 823
Department of Correctional Services	7 374	1 468
Department of Education	184 146	109 848
Department of Transport		
Transport assets	25 674	30 767
National network	73 199	98 226
Territory roads	454 320	366 890
Department of Infrastructure	21 091	10 378
Department of Primary Industry and Fisheries	8 021	5 366
Department of Land Resource Management	1 101	350
Department of Arts and Museums	3 756	6 832
Department of Local Government and Community Services	5 040	4 453
Department of Housing	275 389	333 421
Parks and Wildlife Commission of the Northern Territory	28 073	30 252
Territory Wildlife Parks	761	761
Department of Sport and Recreation	26 970	20 004
TOTAL BUDGET SECTOR CAPITAL WORKS	1 598 953	1 356 006

Grants Summary

BUDGET SECTOR – GRANTS	2015-16 Estimate	2016-17 Budget
	\$000	\$000
CAPITAL GRANTS		
Department of the Chief Minister		
Showground upgrades across the Territory	730	
Support for Territory show societies to upgrade facilities		2 800
Tourism NT		
Tourism Infrastructure Development Fund	4 750	5 250
Department of Treasury and Finance		
Contribution towards the expansion of the Owen Springs power station and Tennant Creek power station upgrade	50 000	
Department of Lands, Planning and the Environment		
Goyder's Park stage 1 – construction and beautification of undeveloped land adjacent to the Cruise Ship Terminal	900	
Department of Health		
Carpentaria Disability Services hub development	10 000	
Somerville Centre Palmerston	470	
Department of Education		
Contribution towards a Catholic primary school in Zuccoli		21 200
Upgrades for non-government schools	10 000	
Department of Transport		
Regional Economic Infrastructure Fund	10 000	10 000
Department of Infrastructure		
Alice Springs Youth Centre upgrade and development stages 3 and 4	2 722	
Department of Primary Industry and Fisheries		
Vapour heat treatment plant to support the Territory mango industry		2 000
Department of Local Government and Community Services		
Essential services to outstations	4 000	4 042
Housing and infrastructure investment Arlparra and Elliott	6 500	21 300
Indigenous essential services	17 628	17 716
Indigenous essential services capital projects	23 000	13 200
Land administration and township leasing measure		3 312
Remote bakeries	2 800	2 450
Remote infrastructure works	10 561	3 873
Territory transitional accommodation		4 600
Department of Sport and Recreation		
Darwin velodrome	1 500	
Investment in sport infrastructure	4 000	
Regional tennis centre at Marrara	16 000	
Redevelop the pool at Parap Leisure and Sports Centre	5 000	
Upgrade sporting facilities in regional and remote areas		2 000
Upgrade various motorsport facilities across the Territory		2 000
Upgrades to support the Freds Pass Reserve Master Plan	3 000	
TOTAL CAPITAL GRANTS	183 561	115 743
REPAIRS AND MAINTENANCE GRANTS		
Department of Local Government and Community Services		
Indigenous essential services	16 128	16 587
Streetlight repairs and maintenance subsidy	2 150	2 200
Department of Housing		
Indigenous housing	41 311	39 124
TOTAL REPAIRS AND MAINTENANCE GRANTS	59 589	57 911
TOTAL BUDGET SECTOR GRANTS	243 150	173 654

Repairs and Maintenance Summary

BUDGET SECTOR – REPAIRS AND MAINTENANCE	2015-16 Estimate	2016-17 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	2 000	2 256
Northern Territory Police, Fire and Emergency Services	8 373	9 920
Tourism NT	12	12
Land Development Corporation	355	355
Department of Business	774	774
Office of the Commissioner for Public Employment	10	10
Department of Corporate and Information Services	330	330
Department of Treasury and Finance	19	19
Department of Lands, Planning and the Environment	8 573	3 773
Department of Mines and Energy	220	176
Department of the Attorney-General and Justice	2 363	2 792
Department of Children and Families	409	467
Department of Health	634	684
Top End Health Service	19 130	23 000
Central Australia Health Service	3 880	6 100
Department of Correctional Services	2 413	2 307
Department of Education	38 088	33 088
Department of Transport		
Transport assets	5 337	5 337
National network	16 750	16 937
Territory roads	56 417	59 205
Department of Infrastructure	2 543	1 162
Department of Primary Industry and Fisheries	3 756	4 138
Department of Land Resource Management	1 071	1 871
Department of Arts and Museums	2 847	2 847
Aboriginal Areas Protection Authority	4	8
Department of Local Government and Community Services	29	469
Department of Housing	27 462	29 262
Parks and Wildlife Commission of the Northern Territory	5 004	6 002
Territory Wildlife Parks	677	677
Department of Sport and Recreation	2 974	1 974
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	212 829	216 327

Program Details by Agency

Auditor-General's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	2
TOTAL INFRASTRUCTURE PROGRAM	2

Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	6
TOTAL INFRASTRUCTURE PROGRAM	6

Ombudsman's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	4
TOTAL INFRASTRUCTURE PROGRAM	4

Department of the Chief Minister

	Program \$000
CAPITAL WORKS	1 362
GRANTS	2 800
REPAIRS AND MAINTENANCE	363
TOTAL INFRASTRUCTURE PROGRAM	4 525
Capital works	
Revoted works from 2015-16	532
Minor new works	39
Darwin	
Government House airconditioning refurbishment	493
New works in 2016-17	830
Minor new works	830
Total capital works	1 362
Grants	
Support for Territory show societies to upgrade facilities	2 800
Total grants	2 800
Total repairs and maintenance	363
TOTAL INFRASTRUCTURE PROGRAM	4 525

Department of the Legislative Assembly

	Program \$000
CAPITAL WORKS	305
REPAIRS AND MAINTENANCE	2 256
TOTAL INFRASTRUCTURE PROGRAM	2 561
Capital works	
Revoted works from 2015-16	44
Minor new works	44
New works in 2016-17	261
Minor new works	261
Total capital works	305
Total repairs and maintenance	2 256
TOTAL INFRASTRUCTURE PROGRAM	2 561

Northern Territory Police, Fire and Emergency Services

	Program \$000
CAPITAL WORKS	37 651
REPAIRS AND MAINTENANCE	9 920
TOTAL INFRASTRUCTURE PROGRAM	47 571
Capital works	
Revoted works from 2015-16	22 942
Minor new works	180
Katherine	
Epenarra police overnight facilities ¹	539
Top End Rural	
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 back-up generator ¹	20 270
Darwin	
Peter McAulay Centre – stage 1, old Watch House refurbishment	153
Across regions	
Mt Liebig, Areyonga and Robinson River police overnight facilities ¹	1 800
New works in 2016-17	14 709
Minor new works	2 009
East Arnhem	
Upgrade police facilities at Alyangula and Angurugu ¹	10 000
Darwin	
Peter McAulay Centre	
Extension of the existing Forensic Science Branch building to facilitate in-house analysis of driver samples relating to random drug tests	700
Multipurpose conference and training centre	2 000
Total capital works	37 651
Total repairs and maintenance	9 920
TOTAL INFRASTRUCTURE PROGRAM	47 571

¹ Commonwealth funding provided for these projects.

Tourism NT

	Program \$000
CAPITAL WORKS	53
GRANTS	5 250
REPAIRS AND MAINTENANCE	12
TOTAL INFRASTRUCTURE PROGRAM	5 315
Capital works	
New works in 2016-17	53
Minor new works	53
Total capital works	53
Grants	
Tourism Infrastructure Development Fund	5 250
Total grants	5 250
Total repairs and maintenance	12
TOTAL INFRASTRUCTURE PROGRAM	5 315

Land Development Corporation

	Program \$000
CAPITAL WORKS	13 094
REPAIRS AND MAINTENANCE	355
INFRASTRUCTURE-RELATED	500
TOTAL INFRASTRUCTURE PROGRAM	13 949
Capital works	
Revoted works from 2015-16	12 594
Top End Rural	
Tiwi Islands land development – facilitate development of agriculture, aquaculture, industrial and tourism industries on the Tiwi Islands	173
Palmerston and Litchfield	
Common user area – provide additional hardstand and surfacing works to allow for the expansion of the common user area	640
Darwin Business Park	
Provide general infrastructure headworks	1 934
Subdivision works and associated services to create 14 strategically located industrial blocks	1 195
Undertake engineering, investigation and environmental studies to allow for further subdivisions	783
Defence Barge Ramp – construct a multi-user barge ramp facility in East Arm ¹	7 732
Middle Arm – development of commercial and industrial land for downstream gas processing, extractive industries and commercial support industries	137
New works in 2016-17	500
Minor new works	500
Total capital works	13 094
Total repairs and maintenance	355
Infrastructure-related	
Asset planning studies – strategic asset planning studies for land development	500
Total infrastructure-related	500
TOTAL INFRASTRUCTURE PROGRAM	13 949

¹ Commonwealth funding provided for this project.

Department of Business

	Program \$000
CAPITAL WORKS	165
REPAIRS AND MAINTENANCE	774
TOTAL INFRASTRUCTURE PROGRAM	939
Capital works	
New works in 2016-17	165
Minor new works	165
Total capital works	165
Total repairs and maintenance	774
TOTAL INFRASTRUCTURE PROGRAM	939

Office of the Commissioner for Public Employment

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	10
TOTAL INFRASTRUCTURE PROGRAM	10

Department of Corporate and Information Services

	Program \$000
CAPITAL WORKS	4 201
REPAIRS AND MAINTENANCE	330
TOTAL INFRASTRUCTURE PROGRAM	4 531
Capital works	
Revoted works from 2015-16	4 070
Minor new works	34
Central Australia	
Increased courts capacity in Alice Springs	2 300
Darwin	
NT Archives building fitout	1 335
Refurbish Darwin Plaza to rationalise office space	401
New works in 2016-17	131
Minor new works	131
Total capital works	4 201
Total repairs and maintenance	330
TOTAL INFRASTRUCTURE PROGRAM	4 531

NT Fleet

	Program \$000
CAPITAL WORKS	30
TOTAL INFRASTRUCTURE PROGRAM	30
Capital works	
New works in 2016-17	30
Minor new works	30
Total capital works	30
TOTAL INFRASTRUCTURE PROGRAM	30

Data Centre Services

	Program \$000
CAPITAL WORKS	100
TOTAL INFRASTRUCTURE PROGRAM	100
Capital works	
New works in 2016-17	100
Minor new works	100
Total capital works	100
TOTAL INFRASTRUCTURE PROGRAM	100

Department of Treasury and Finance

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	19
TOTAL INFRASTRUCTURE PROGRAM	19

Department of Lands, Planning and the Environment

	Program \$000
CAPITAL WORKS	95 503
REPAIRS AND MAINTENANCE	3 773
INFRASTRUCTURE-RELATED	3 055
TOTAL INFRASTRUCTURE PROGRAM	102 331
Capital works	
Revoted works from 2015-16	82 089
Minor new works	1 451
Central Australia	
Connector road linking Albrecht Drive and Mparntwe Drive to support the development of residential and community-purpose land	4 250
Headworks and subdivision works to support the release of residential land in Larapinta	763
Katherine	
Headworks and subdivision works to support the release of residential land in Katherine East stage 2, Mataranka and Timber Creek	7 364
New infrastructure to mitigate flooding ¹	17 300
Subdivision works to support the release of 35 residential lots in Borroloola	3 300
Top End Rural	
Infrastructure in Pine Creek to facilitate the release of industrial and residential land	2 728
Palmerston and Litchfield	
Headworks to support the Palmerston Regional Hospital	14 209
Headworks to support the release of final stages of land at Palmerston East including Zuccoli	1 665
New infrastructure to mitigate flooding ¹	3 383
Darwin	
Additional pontoon adjacent to the Stokes Hill Wharf to support harbour cruise operators	1 200
New infrastructure to mitigate flooding ¹	19 517
Darwin Waterfront – preparatory work, and environmental and remediation work including site investigation, realignment of Navy fuel line and site decontamination	862
Foreshore boardwalk along the base of the Darwin City Esplanade	3 547
Jervois Park coastline reform and protection works to prevent further coastline retreats	100
Stokes Hill Wharf restoration	450
New works in 2016-17	13 414
Minor new works	4 414
Central Australia	
Subdivision of land to create serviced residential lots in Ti Tree and one public space lot	4 000

(continued)

	Program \$000
Darwin	
Headworks to support development in accordance with the Berrimah North Area Plan	3 000
Remediation of development site and provision of power supply to Darwin Waterfront's stage 2 residential development	2 000
Total capital works	95 503
Total repairs and maintenance	3 773
Infrastructure-related	
Planning and Land Development Fund – central coordination of strategic planning investigations and studies, strategic asset planning for major land and infrastructure developments, development of master plans and land development, and ancillary studies and consultancy costs	3 055
Total infrastructure-related	3 055
TOTAL INFRASTRUCTURE PROGRAM	102 331
1 Commonwealth funding contribution provided under the Asset Recycling Initiative.	

Department of Mines and Energy

	Program \$000
CAPITAL WORKS	200
REPAIRS AND MAINTENANCE	176
TOTAL INFRASTRUCTURE PROGRAM	376
Capital works	
New works in 2016-17	200
Minor new works	200
Total capital works	200
Total repairs and maintenance	176
TOTAL INFRASTRUCTURE PROGRAM	376

Department of the Attorney-General and Justice

	Program \$000
CAPITAL WORKS	1 250
REPAIRS AND MAINTENANCE	2 792
TOTAL INFRASTRUCTURE PROGRAM	4 042
Capital works	
Revoted works from 2015-16	105
Minor new works	105
New works in 2016-17	1 145
Minor new works	1 145
Total capital works	1 250
Total repairs and maintenance	2 792
TOTAL INFRASTRUCTURE PROGRAM	4 042

Department of Children and Families

	Program \$000
CAPITAL WORKS	2 534
REPAIRS AND MAINTENANCE	467
TOTAL INFRASTRUCTURE PROGRAM	3 001
Capital works	
Revoted works from 2015-16	2 534
Minor new works	540
Central Australia	
Yirra House – upgraded airconditioning and structure	994
Across regions	
Residential care facility upgrades	1 000
Total capital works	2 534
Total repairs and maintenance	467
TOTAL INFRASTRUCTURE PROGRAM	3 001

Department of Health

	Program \$000
CAPITAL WORKS	11 140
REPAIRS AND MAINTENANCE	684
TOTAL INFRASTRUCTURE PROGRAM	11 824
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Capital works	
Revoted works from 2015-16	10 727
Minor new works	37
Katherine	
Relocate the ambulance centre in Katherine out of the flood zone	6 900
Across regions	
New and expanded alcohol rehabilitation beds and facilities in Berrimah and Tennant Creek	3 790
New works in 2016-17	413
Minor new works	413
Total capital works	11 140
Total repairs and maintenance	684
TOTAL INFRASTRUCTURE PROGRAM	11 824

Top End Health Service

	Program \$000
CAPITAL WORKS	141 579
REPAIRS AND MAINTENANCE	23 000
TOTAL INFRASTRUCTURE PROGRAM	164 579
Capital works	
Revoted works from 2015-16	91 501
Minor new works	93
Katherine	
New remote health centre at Ngukurr ¹	334
New remote health centre at Robinson River ¹	3 000
East Arnhem	
New remote health centre at Galiwin'ku ¹	4 396
New remote health centre at Numbulwar ¹	5 365
Gove District Hospital	
Fire remediation works	400
Fire upgrade works for the staff accommodation block	880
Upgrade the emergency department ²	9 613
Palmerston and Litchfield	
Construct the Palmerston Regional Hospital ²	40 500
Darwin	
Royal Darwin Hospital	
Refurbish paediatric wards to improve paediatric services ²	3 735
Remedial repair of spalling concrete on the main ward block to ensure the structural integrity remains sound and increases the life of the facility	2 624
Staged refurbishment of the main tower building, including outpatients clinics, allied health and public access areas such as the hospital courtyard, entrance and foyer. Scope of works includes an upgrade of the airconditioning systems	14 000
Upgrade fire doors and frames to meet Australian standards	805
Upgrade negative pressure rooms to accommodate patients with infectious airborne diseases	4 506
Across regions	
Remote health clinic essential upgrades	1 250
New works in 2016-17	50 078
Minor new works	4 834
East Arnhem	
Gove District Hospital – fire remediation works	3 638

(continued)

	Program \$000
Palmerston and Litchfield	
Construct the Palmerston Regional Hospital ²	37 856
Darwin	
Royal Darwin Hospital	
Construct new area for second CT scanner	3 000
Refurbish existing bathroom facilities	750
Total capital works	141 579
Total repairs and maintenance	23 000
TOTAL INFRASTRUCTURE PROGRAM	164 579

1 Commonwealth funding provided for these projects.
2 Joint funding between the Territory and Commonwealth governments.

Central Australia Health Service

	Program \$000
CAPITAL WORKS	27 823
REPAIRS AND MAINTENANCE	6 100
TOTAL INFRASTRUCTURE PROGRAM	33 923
Capital works	
Revoted works from 2015-16	26 282
Minor new works	159
Central Australia	
Alice Springs Hospital	
Fire protection, airconditioning and remediation	12 077
Multidisciplinary teaching and training facility ¹	596
Multipurpose facility comprising an inpatient area, a consultation room, a residential lounge, a dining and kitchenette area and a secured outdoor area ¹	5 050
Remediation and upgrade of operating theatres and wards	2 412
Upgrade emergency power, water reticulation and electrical systems	1 698
Construct new renal clinics in Kaltukatjara and Papunya and upgrades in Mount Liebig ¹	1 990
Across regions	
Remote health clinic essential upgrades	2 300
New works in 2016-17	1 541
Minor new works	1 541
Total capital works	27 823
Total repairs and maintenance	6 100
TOTAL INFRASTRUCTURE PROGRAM	33 923

1 Commonwealth funding provided for these projects.

Department of Correctional Services

	Program \$000
CAPITAL WORKS	1 468
REPAIRS AND MAINTENANCE	2 307
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TOTAL INFRASTRUCTURE PROGRAM	3 775
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Capital works	
Revoted works from 2015-16	107
Minor new works	107
New works in 2016-17	1 361
Minor new works	1 361
Total capital works	1 468
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Total repairs and maintenance	2 307
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TOTAL INFRASTRUCTURE PROGRAM	3 775
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Department of Education

	Program \$000
CAPITAL WORKS	109 848
GRANTS	21 200
REPAIRS AND MAINTENANCE	33 088
TOTAL INFRASTRUCTURE PROGRAM	164 136
Capital works	
Revoted works from 2015-16	73 443
Minor new works	2 325
Central Australia	
A new preschool on the Braitling Primary School site to replace the Teppa Hill Preschool	730
Infrastructure upgrades to schools – Boosting our Economy	7 727
Barkly	
Alekarenge School – new building to support nutrition and home economics programs	397
Infrastructure upgrades to schools – Boosting our Economy	3 500
Katherine	
A new administration facility at Kintore Street School to complete the final stage of the special school redevelopment and expansion	550
A new childcare facility to cater for 25 places to be constructed on the Kalkaringi School site ¹	417
Borroloola Trade Training Centre – new training facility to provide for vocational education and training (VET) programs ¹	107
Infrastructure upgrades to schools – Boosting our Economy	1 750
Katherine High School – exterior upgrade	400
East Arnhem	
East Arnhem Trade Training Centre – construct training facilities at Nhulunbuy including a classroom and visiting officers quarters for VET programs ²	1 266
Infrastructure upgrades to schools – Boosting our Economy	560
New boarding facility at Nhulunbuy to cater for 40 remote Indigenous students ²	13 342
Palmerston and Litchfield	
Increase Bees Creek Preschool capacity to meet demand growth	920
Infrastructure upgrades to schools – Boosting our Economy	9 963
Stage 1 works to construct a new preschool and primary school for children with special needs in Palmerston. Stage 1 will cater for up to 84 students	7 850

(continued)

	Program \$'000
Darwin	
A new Henbury school to cater for 120 middle and senior years students with special needs	384
Anula Primary School – new student drop off areas, additional car parking, two-way road access and a covered walkway ³	470
Enclose the assembly area at Anula Primary School to enable a tempered air system to provide for all weather and multipurpose use	950
Infrastructure upgrades to schools – Boosting our Economy	18 515
Refurbishment works to redevelop the access, entry and teaching and learning spaces at the Wulagi Primary School	1 320
New works in 2016-17	36 405
Minor new works	9 275
Central Australia	
Braitling Primary School – stage 2 of the master plan to complete the new early childhood precinct with re-purposed areas for a community centre connected to outdoor play areas, and a new café to replace the old canteen	3 130
Construct a synthetic athletics track at Centralian Middle School	2 000
Ross Park Primary School – extend hall facility to provide flexible, all-weather use for school assemblies and specialist learning programs	1 000
East Arnhem	
Ramingining School – multipurpose hall/cyclone shelter	4 500
Replace infrastructure at Angurugu School destroyed by fire	4 500
Palmerston and Litchfield	
Taminmin College – stage 1 of the master plan for a new, two storey building with eight science classrooms and eight general learning areas	10 000
Darwin	
Wagaman Primary School – cooling upgrade of the assembly hall	1 000
Wulagi Primary School – cooling upgrade of the assembly hall, a rooftop solar array and upgrade of the stage area and a new sports surface	1 000
Total capital works	109 848
Grants	
Contribution towards a Catholic primary school in Zuccoli	21 200
Total grants	21 200
Total repairs and maintenance	33 088
TOTAL INFRASTRUCTURE PROGRAM	164 136

1 Commonwealth funding provided for these projects.

2 Joint funding between the Territory and Commonwealth governments.

3 Joint funding between the Territory Government and external sources.

Department of Transport

	Program \$000
CAPITAL WORKS	495 883
GRANTS	10 000
REPAIRS AND MAINTENANCE	81 479
INFRASTRUCTURE-RELATED	2 250
TOTAL INFRASTRUCTURE PROGRAM	589 612
Capital works	
Revoted works from 2015-16	328 437
Transport assets – revoted works	11 366
Minor new works	4 264
Central Australia	
Construction of a new off-street school bus interchange in Alice Springs	250
Upgrade and seal existing airstrip at Kaltukatjara	218
East Arnhem	
Transport access – Galiwin'ku and Ramingining	1 900
Transport access – Gapuwiyak	1 900
Top End Rural	
Transport access – Maningrida	2 024
Darwin	
Undertake works to ensure public safety and structural stability of the Nightcliff jetty	810
National network – revoted works	44 380
Central Australia	
Upgrades to improve safety on the Stuart Highway near Willowra and Barrow Creek, including shoulder and seal widening, delineation and guard rails	100
Katherine	
Concept planning, clearances and detailed design for the two bridges over Little Horse Creek and Big Horse Creek on the Victoria Highway ¹	600
Flood immunity works on the National Highways as part of the Northern Territory Roads Package ²	6 974
Across regions	
Safety and fatigue management as part of the Northern Territory Roads Package ²	12 729
Strengthening and widening as part of the Northern Territory Roads Package ²	23 977

(continued)

	Program \$000
Territory roads – revoted works	272 691
Minor new works	1 914
Central Australia	
Complete the sealing of the Mereenie Inner Loop of the Red Centre Way tourist drive ³	23 000
Extension of the existing Stuart Highway cycle path south of Alice Springs to the new suburb of Kilgariff	500
Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road ¹	28 753
Stuart Highway urban landscaping including planting and hard landscaping from Herbert Heritage Drive to the Motor Vehicle Registry	1 488
Strategic economic development roads – upgrade and sealing of targeted sections on Tanami Road ³	2 454
Upgrade the Larapinta Drive/Lovegrove Drive intersection in Alice Springs	612
Barkly	
Strengthening six bridges on the Tablelands Highway ¹	7 010
Katherine	
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	940
Strategic economic development roads – develop and design access road to the Sea Dragon project and Ord Development stage 3	472
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr ³	3 920
Upgrade the Robinson and Calvert stream crossings on Wollgorang Road to improve flood immunity and road safety	4 801
Upgrade various Katherine rural roads to support agribusiness including various roads in the Edith Farms, Emungalan and Florina areas	119
East Arnhem	
Central Arnhem Road – stream crossing upgrades at Goyder River and Badalngarrmirri (Donydji) River and targeted pavement upgrades ¹	1 000
Top End Rural	
Strategic economic development roads	
Concept studies to review options for the future upgrading of the Adelaide River floodplain on Arnhem Highway	524
Improving the flood immunity of Port Keats Road at Saddle Rail and Yellow Creek crossings	20 609
Upgrade Kambolgie Creek crossing on Gimbat Road in Kakadu to improve flood immunity ³	2 928
Upgrade Leviathan Creek crossing on Fog Bay Road including constructing a new bridge and associated approaches, and drainage works	1 769
Palmerston and Litchfield	
Complete the sealing of Litchfield Park Road ³	14 162
Construct a new high-level bridge over the Lower Finnis River	10 363
Construct a new section of Roystonea Avenue from Lambrick Avenue to Owston Avenue	4 000
Palmerston Road upgrades – upgrades to Roystonea Avenue and Temple Terrace to cater for traffic demand and economic growth in Palmerston	17 026

(continued)

	Program \$000
Darwin	
Duplicate Vanderlin Drive from the Leanyer Recreation Park to the McMillans Road roundabout	11 187
Duplication of Tiger Brennan Drive from Berrimah Road to Woolner Road ¹	3 825
Hidden Valley Road upgrades	1 000
Strengthen and resurface ageing pavements on the urban arterial road network	1 000
Urban roads landscaping on selected roads	3 465
Across regions	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads ²	423
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 ¹	61 894
Cycle paths along Henry Wrigley Drive and Lambrick Avenue	139
Funding to support community initiatives on local roads	4 000
Heavy Vehicle Safety and Productivity Program – Carpentaria Highway and Roper Highway works ¹	5 958
Road safety and traffic management improvements on urban arterials	1 995
Roads to Recovery Program within the Territory on targeted local roads ²	15 535
Strengthen and widen pavement on secondary and local roads	3 698
Strengthen and widen selected sections of the Territory rural arterial road network	6 596
Strengthen pavement on secondary and local roads	2 077
Strengthen selected pavements on urban arterials	1 333
Upgrade targeted sections on selected secondary local roads	202
New works in 2016-17	167 446
Transport assets – new works	19 401
Minor new works	5 151
Darwin	
Undertake dredging of Cullen Bay navigational channel and around the pontoon	8 000
Top End Rural	
Barge landing and hardstand upgrade at Wadeye	2 000
Across Regions	
Regional Aviation Access Program – undertake upgrade works to address critical issues across a number of aerodromes ¹	4 250
National network – new works	53 846
Minor new works	3 346
Katherine	
Construct new high-level bridges over Little Horse Creek and Big Horse Creek under the National Highway Upgrade Program ¹	34 500

(continued)

	Program \$000
Palmerston and Litchfield	
Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road	6 000
Across regions	
Extension of the open speed section on the Stuart Highway from north of the Ali Curung turn-off towards Tennant Creek	1 000
Safety and fatigue management as part of the Northern Territory Roads Package ²	3 000
Strengthening and widening as part of the Northern Territory Roads Package ²	6 000
Territory roads – new works	94 199
Minor new works	5 429
Central Australia	
Selected upgrades of Maryvale Road	5 000
Upgrade and seal targeted sections on Tanami Road ³	3 000
Barkly	
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	1 000
Katherine	
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	5 000
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr ³	4 000
Top End Rural	
Construct the Rocky Creek Bridge and complete the Fog Bay Road upgrade	4 000
Corroboree Billabong access road upgrades – provide better access through targeted works	1 000
Seal the road to Port Melville to support industry ³	27 000
Upgrade and seal selected sections of Gunn Point Road	5 000
Palmerston and Litchfield	
Construct a new cycle path link from Howard Springs to Coolalinga along the Northern Australian Rail Corridor	1 500
Darwin	
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 to and from the CBD ⁴	10 000
Across regions	
Black Spot Program for road safety projects at targeted locations on Territory and local government roads ²	2 670
Continuation of the cycle path program to support active transport	500
Lift and seal a selected section of road between Ramingining and Central Arnhem Road	5 000
Roads to Recovery Program within the Territory on targeted local roads ²	4 600
Strengthen and resurface ageing pavements on the urban arterial road network	2 500
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
Total capital works	495 883

(continued)

	Program \$000
Grants	
Regional Economic Infrastructure Fund	10 000
Total grants	10 000
Repairs and maintenance	
Transport assets	5 337
National network	16 937
Territory roads	59 205
Total repairs and maintenance	81 479
Infrastructure-related	
Strategic transport infrastructure planning studies for the transport network and services across the Territory, planning and design of selected concepts and other key transport infrastructure, transport services policy and investment strategies	2 250
Total infrastructure-related	2 250
TOTAL INFRASTRUCTURE PROGRAM	589 612

1 Joint funding between the Territory and Commonwealth governments.

2 Commonwealth funding provided for these projects.

3 Commonwealth funding contribution provided under the Asset Recycling Initiative.

4 Joint funding between the Territory Government and City of Darwin.

Department of Infrastructure

	Program \$000
CAPITAL WORKS	10 378
REPAIRS AND MAINTENANCE	1 162
INFRASTRUCTURE-RELATED	180
TOTAL INFRASTRUCTURE PROGRAM	11 720
<i>Capital works</i>	
Revoted works from 2015-16	10 050
Minor new works	197
East Arnhem	
Cyclone rectification works	
Milingimbi School rebuild	3 714
Ramingining School rebuild	4 625
Various works	1 514
New works in 2016-17	328
Minor new works	328
Total capital works	10 378
Total repairs and maintenance	1 162
<i>Infrastructure-related</i>	
Preliminary evaluation briefs, and research and development projects as required; post occupancy evaluations for selected major projects; and consultancy costs not specific to an asset and required to be expensed	180
Total infrastructure-related	180
TOTAL INFRASTRUCTURE PROGRAM	11 720

Department of Primary Industry and Fisheries

	Program \$000
CAPITAL WORKS	5 366
GRANTS	2 000
REPAIRS AND MAINTENANCE	4 138
TOTAL INFRASTRUCTURE PROGRAM	11 504
 Capital works	
Revoted works from 2015-16	4 040
Minor new works	58
Top End Rural	
Dundee Beach boat ramp	2 982
Shady Camp boat ramp	1 000
New works in 2016-17	1 326
Minor new works	1 326
Total capital works	5 366
 Grants	
Vapour heat treatment plant to support the Territory mango industry	2 000
Total grants	2 000
Total repairs and maintenance	4 138
TOTAL INFRASTRUCTURE PROGRAM	11 504

Department of Land Resource Management

	Program \$000
CAPITAL WORKS	350
REPAIRS AND MAINTENANCE	1 871
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TOTAL INFRASTRUCTURE PROGRAM	2 221
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Capital works	
Revoted works from 2015-16	40
Minor new works	40
New works in 2016-17	310
Minor new works	310
Total capital works	350
<hr/>	
Total repairs and maintenance	1 871
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	2 221
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Department of Arts and Museums

	Program \$000
CAPITAL WORKS	6 832
REPAIRS AND MAINTENANCE	2 847
TOTAL INFRASTRUCTURE PROGRAM	9 679
Capital works	
Revoted works from 2015-16	581
Minor new works	84
Darwin	
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	497
New works in 2016-17	6 251
Minor new works	956
Central Australia	
Construction of improved facilities for scientists, volunteers and visitors at the Alcoota Fossil Beds Field Station	3 968
Darwin	
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	1 327
Total capital works	6 832
Total repairs and maintenance	2 847
TOTAL INFRASTRUCTURE PROGRAM	9 679

Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	8
TOTAL INFRASTRUCTURE PROGRAM	8

Department of Local Government and Community Services

	Program \$000
CAPITAL WORKS	4 453
GRANTS	89 280
REPAIRS AND MAINTENANCE	469
TOTAL INFRASTRUCTURE PROGRAM	94 202
Capital works	
Revoted works from 2015-16	4 453
Minor new works	133
Across Regions	
Construct and refurbish remote morgues ¹	4 320
Total capital works	4 453
Grants	
Essential services to outstations	4 042
Housing and infrastructure investment Arlparra and Elliott	21 300
Indigenous essential services	17 716
Indigenous essential services capital projects	13 200
Land administration and township leasing measure	3 312
Remote bakeries	2 450
Remote infrastructure works	3 873
Repairs and maintenance – Indigenous essential services	16 587
Streetlight repairs and maintenance subsidy	2 200
Territory transitional accommodation	4 600
Total grants	89 280
Total repairs and maintenance	469
TOTAL INFRASTRUCTURE PROGRAM	94 202

¹ Joint funding between the Territory and Commonwealth governments.

Department of Housing

	Program \$000
CAPITAL WORKS	333 421
GRANTS	39 124
REPAIRS AND MAINTENANCE	29 262
TOTAL INFRASTRUCTURE PROGRAM	401 807
Capital works	
Revoted works from 2015-16	152 799
Public housing – revoted works	8 144
Minor new works	3 648
Across regions	
Construct new dwellings across all regions	2 206
Upgrade existing dwellings across all regions	2 290
Government employee housing – revoted works	16 207
Central Australia	
Housing for nursing staff in Kaltukatjara and Papunya ¹	1 560
Across regions	
Construct new housing in remote locations	5 628
Housing rectification works associated with cyclones Lam and Nathan	861
Land servicing in remote locations	399
New teacher housing in remote locations ¹	4 198
Upgrade existing dwellings in remote locations	3 561
Indigenous housing and infrastructure – revoted works	128 439
Across regions	
Remote Indigenous housing ²	79 860
Remote Indigenous housing – cyclone rectification works	48 579
Other – revoted works	9
Minor new works	9
New works in 2016-17	180 622
Public housing – new works	34 493
Minor new works	9 293
Across regions	
Construct new dwellings in Elliott and Kalkarindji	2 000
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
Government employee housing – new works	14 810
Minor new works	3 086
Across regions	
Construct new housing in remote locations	4 000
New teacher housing in remote locations ¹	5 724
Upgrade existing dwellings in remote locations	2 000
Indigenous housing and infrastructure – new works	131 013
Across regions	
Remote Indigenous housing ¹	120 469
Remote Indigenous housing – employment and education housing ¹	10 544
Other – new works	306
Minor new works	306
Total capital works	333 421
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Grants	
Repairs and maintenance – Indigenous housing	39 124
Total grants	39 124
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Repairs and maintenance	
Public housing	24 123
Government employee housing	5 000
Office accommodation	139
Total repairs and maintenance	29 262
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TOTAL INFRASTRUCTURE PROGRAM	401 807

¹ Commonwealth funding provided for these projects.

² Joint funding between the Territory and Commonwealth governments.

Parks and Wildlife Commission of the Northern Territory

	Program \$000
CAPITAL WORKS	30 252
REPAIRS AND MAINTENANCE	6 002
TOTAL INFRASTRUCTURE PROGRAM	36 254
Capital works	
Revoted works from 2015-16	5 793
Minor new works	297
Central Australia	
Upgrade walkways and signage across Alice Springs to enhance tourism amenity	186
Palmerston and Litchfield	
Upgrade and redevelopment of day-use areas, car parks, camping grounds and walking tracks throughout Litchfield National Park, in particular at Buley Rockhole, Florence Falls, Tjaynera Falls, Tolmer Falls and the Termite Mounds	1 930
Darwin	
Provision of increased visitor amenity through the upgrade of car parks, installation of toilet facilities, increased picnic areas and upgrading interpretive signage throughout the Casuarina Coastal Reserve, in particular at Dripstone cliffs, Dripstone Park, Rapid Creek, Lee Point, Buffalo Creek, and Free Beach carpark	3 380
New works in 2016-17	24 459
Minor new works	4 459
Across regions	
Skywalk adventure experiences in Territory parks	20 000
Total capital works	30 252
Total repairs and maintenance	6 002
TOTAL INFRASTRUCTURE PROGRAM	36 254

Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	761
REPAIRS AND MAINTENANCE	677
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TOTAL INFRASTRUCTURE PROGRAM	1 438
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Capital works	
Revoted works from 2015-16	73
Minor new works	73
New works in 2016-17	688
Minor new works	688
Total capital works	761
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Total repairs and maintenance	677
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TOTAL INFRASTRUCTURE PROGRAM	1 438
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Department of Sport and Recreation

	Program \$000
CAPITAL WORKS	20 004
GRANTS	4 000
REPAIRS AND MAINTENANCE	1 974
TOTAL INFRASTRUCTURE PROGRAM	25 978
Capital works	
Revoted works from 2015-16	7 938
Minor new works	4
Central Australia	
Upgrade netball facilities in Alice Springs ¹	4 203
Darwin	
Hidden Valley Motorsports Complex – upgrade sewerage, toilets and drainage to ensure the complex maintains infrastructure standards appropriate for the conduct of national events	231
Across regions	
Motorsports upgrades	3 200
Upgrade sports ovals in remote communities	300
New works in 2016-17	12 066
Minor new works	776
Darwin	
TIO Stadium upgrades	2 300
Upgrade water reticulation infrastructure and associated works at the Hidden Valley Motorsports Complex	8 990
Total capital works	20 004
Grants	
Upgrade sporting facilities in regional and remote areas	2 000
Upgrade various motorsport facilities across the Territory	2 000
Total grants	4 000
Total repairs and maintenance	1 974
TOTAL INFRASTRUCTURE PROGRAM	25 978

¹ Joint funding between the Territory Government and external sources.

Committal Target Dates for Major Capital Projects

2016-17 Committal Target Dates for Major Capital Projects

Quarter/Agency/Project	Program
	\$000
1st Quarter, commencing July 2016	
Northern Territory Police, Fire and Emergency Services	
Peter McAulay Centre – multipurpose conference and training centre	2 000
Top End Health Service	
Construct the Palmerston Regional Hospital	37 856
Department of Education	
Taminmin College – stage 1 of the master plan for a new, two storey building with eight science classrooms and eight general learning areas	10 000
Department of Transport	
Construct a new cycle path link from Howard Springs to Coolalinga along the Northern Australian Rail Corridor	1 500
Construct the Rocky Creek Bridge and complete the Fog Bay Road upgrade	4 000
Regional Aviation access program – undertake upgrade works to address critical issues across a number of aerodromes	4 250
Roads to Recovery Program within the Territory on targeted local roads	4 600
Safety and fatigue management as part of the Northern Territory Roads Package	3 000
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	5 000
Strengthen and resurface ageing pavements on the urban arterial road network	2 500
Undertake dredging of Cullen Bay navigational channel and around the pontoon	8 000
Department of Arts and Museums	
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	1 327
Department of Housing	
Construct new public housing dwellings in Elliott and Kalkarindji	2 000
New teacher housing in remote locations	5 724
Remote Indigenous housing	120 469
Remote Indigenous housing – employment and education housing	10 544
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
2nd Quarter, commencing October 2016	
Department of Lands, Planning and the Environment	
Remediation of development site and provision of power supply to Darwin Waterfront's stage 2 residential development	2 000

(continued)

Quarter/Agency/Project	Program
	\$000
Department of Education	
Braitling Primary School – stage 2 of the master plan to complete the new early childhood precinct with re-purposed areas for a community centre connected to outdoor play areas, and a new café to replace the old canteen	3 130
Construct a synthetic athletics track at Centralian Middle School	2 000
Ramingining School – multipurpose hall/cyclone shelter	4 500
Replace infrastructure at Angurugu School destroyed by fire	4 500
Ross Park Primary School – extend existing hall facility to provide flexible, all-weather use for school assemblies and specialist learning programs	1 000
Wagaman Primary School – cooling upgrade of the assembly hall	1 000
Wulagi Primary School – cooling upgrade of the assembly hall, a rooftop solar array and upgrade of the stage area and a new sports surface	1 000
Department of Transport	
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 to and from the CBD	10 000
Black Spot Program for road safety projects at targeted locations on Territory and local government roads	2 670
Corroboree Billabong Access Road upgrades – provide better access through targeted works	1 000
Extension of the open speed section on the Stuart Highway from north of the Ali Curung turn-off towards Tennant Creek	1 000
Seal the road to Port Melville to support industry	27 000
Strengthening and widening as part of the Northern Territory Roads Package	6 000
Upgrade and seal targeted sections on Tanami Road	3 000
Department of Sport and Recreation	
TIO Stadium upgrades	2 300
3rd Quarter, commencing January 2017	
Department of Transport	
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	1 000
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
Department of Arts and Museums	
Construction of improved facilities for scientists, volunteers and visitors at the Alcoota Fossil Beds Field Station	3 968
Department of Sport and Recreation	
Upgrade water reticulation infrastructure and associated works at the Hidden Valley Motorsports Complex	8 990

(continued)

Quarter/Agency/Project	Program
	\$000
4th Quarter, commencing April 2017	
Northern Territory Police, Fire and Emergency Services	
Upgrade police facilities at Alyangula and Angurugu	10 000
Department of Lands, Planning and the Environment	
Headworks to support development in accordance with the Berrimah North Area Plan	3 000
Subdivision of land to create serviced residential lots in Ti Tree and one public space lot	4 000
Top End Health Service	
Gove District Hospital – fire remediation works	3 638
Royal Darwin Hospital – construct new area for second CT scanner	3 000
Department of Transport	
Barge landing and hardstand upgrade at Wadeye	2 000
Construct new high-level bridges over Little Horse Creek and Big Horse Creek under the National Highway Upgrade Program	34 500
Lift and seal a selected section of road between Ramingining and Central Arnhem Road	5 000
Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road	6 000
Selected upgrades of Maryvale Road	5 000
Upgrade and seal selected sections of Gunn Point Road	5 000
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr	4 000
Department of Housing	
Construct new government employee housing in remote locations	4 000
Upgrade existing government employee housing in remote locations	2 000
Parks and Wildlife Commission of the Northern Territory	
Skywalk adventure experiences in Territory parks	20 000

Appendices

Appendix 1: Government Owned Corporations

	Program \$000
CAPITAL WORKS	235 773
REPAIRS AND MAINTENANCE	85 954
TOTAL INFRASTRUCTURE PROGRAM	321 727
<i>Significant capital works projects¹</i>	
Expansion of the Owen Springs power station and Tennant Creek power station upgrade	101 100
Darwin River Dam – new pump station	23 200
Archer zone substation – Palmerston zone substation 66KV line	13 060
Channel Island bridge pipeline upgrade	10 000
Berrimah pump station, stage 1b	9 400
Palmerston – east trunk sewer, stage 2	8 500
Replace Casuarina zone substation 66KV outdoor switchyard	7 313
Inlet works at Leanyer Sanderson wastewater treatment plant	7 000

¹ Total project cost. Significant expenditure is anticipated in 2016-17.

Appendix 2: Indigenous Essential Services

	Program \$000
CAPITAL PROJECTS	13 200
Barunga equip new water source bores 1 and 2	2 250
Galiwin'ku gas chlorination plant and associated equipment	850
Imanpa equip new water source bores	1 080
Laramba asbestos cement mains replacement stage 1 (4 kilometres)	1 000
Nganmariyanga and Peppimenarti grid connection to Wadeye	5 480
Robinson River equip new infiltration galleries and rising main	1 800
Wadeye Manthape water source connection	740

Appendix 3: 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 be managed by either the grant recipient, to which the grant is provided directly, or the Department of Infrastructure, 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 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.

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 2016-17 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 that are 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.