



NORTHERN TERRITORY

BUDGET 2020-21

Budget Paper No. 4

THE INFRASTRUCTURE
PROGRAM

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Introduction

Budget Paper No. 4 details the Northern Territory's infrastructure program for 2020-21. It includes information on major and minor capital works, capital grants, repairs and maintenance, and infrastructure-related expenses for all Territory general government agencies.

Total infrastructure program and payments

The 2020-21 infrastructure program continues to provide substantial investment in road, economic and community infrastructure across the Territory to support businesses and create jobs for Territorians. Total infrastructure payments will be \$1.75 billion in 2020-21, comprising \$1.34 billion in general government payments and \$415.2 million in payments by public non financial corporations, including Power and Water Corporation, Territory Generation, Land Development Corporation and Indigenous Essential Services Pty Ltd. The total value of the government's 2020-21 capital works program is \$2.54 billion.

In 2020-21, \$863.2 million is allocated to the capital works program, including additional Commonwealth funding for road programs and remote Aboriginal housing to match the Territory Government's Remote Housing Investment Package.

The repairs and maintenance program is maintained at the long-term average level, and additional funding is provided in infrastructure-related expenses for master planning and project development. A number of additional capital grants will also be provided in 2020-21, largely to progress the Home Improvement Scheme and the Darwin education and community precinct as part of the City Deals agreement.

Table 1 sets out the total approved program for general government sector major works and minor works, and budgeted payments for all components of total infrastructure payments for 2020-21.

Table 1: Total infrastructure payments

| | 2020-21 Budget | |
|--|----------------|--------------|
| | Program | Cash |
| | \$M | \$M |
| GENERAL GOVERNMENT | | |
| Capital works | 2 544 | 863 |
| Territory funded | | 494 |
| Externally funded | | 369 |
| Capital grants¹ | | 236 |
| Repairs and maintenance | | 216 |
| Infrastructure-related expenses | | 20 |
| TOTAL GENERAL GOVERNMENT | | 1 335 |
| PUBLIC NON FINANCIAL CORPORATIONS | | |
| Capital works | | 315 |
| Repairs and maintenance | | 100 |
| TOTAL PUBLIC NON FINANCIAL CORPORATIONS | | 415 |
| TOTAL INFRASTRUCTURE PAYMENTS | | 1 750 |

1 Excludes grants on-passed to public non financial corporations.

Capital works for the general government sector

The \$2.54 billion capital works program in 2020-21 remains above long-term average levels, with a number of major projects continuing from 2019-20, reflecting the multi-year nature of these projects.

New projects commencing in 2020-21 (\$1.11 billion) will improve transport infrastructure for tourism and industry and access to remote and regional communities, as well as construct and upgrade community and economic infrastructure.

Table 2 disaggregates the general government sector major works and minor works programs in 2020-21 into revote and new projects, and provides an estimate of the value of capital projects that will revote into 2021-22.

Table 2: Capital works and estimated expenditure 2020-21

| | Revote in | Minor new works | Major new works | Total capital works | Cash | Revote out |
|---------------------------------|----------------|--------------------|--------------------|------------------------|--------------|----------------|
| | \$M | \$M | \$M | \$M | \$M | \$M |
| TOTAL GENERAL GOVERNMENT | 1 432.3 | 65.5 | 1 046.4 | 2 544.3 | 863.2 | 1 681.1 |

Capital works by function

Table 3 summarises the capital works program by Classification of the Functions of Government – Australia (COFOG-A) categories. Transport investment has increased from prior years, such that roads and other transport works will receive the highest level of investment in the 2020-21 infrastructure program at over 40 per cent, followed by housing and community amenities investment at 25 per cent. Around 60 per cent of the total infrastructure program is allocated to new and upgraded infrastructure in remote and regional communities.

Table 3: Capital works by COFOG-A category 2020-21

| COFOG-A category | Capital works | |
|----------------------------------|----------------|--------------|
| | \$M | % |
| Transport | 1 102.2 | 43.3 |
| Housing and community amenities | 635.1 | 25.0 |
| Recreation, culture and religion | 232.9 | 9.2 |
| Economic affairs | 180.6 | 7.1 |
| Public order and safety | 167.2 | 6.6 |
| Health | 86.7 | 3.4 |
| Education | 62.2 | 2.4 |
| Environmental protection | 41.6 | 1.6 |
| Social protection | 28.4 | 1.1 |
| General public services | 7.3 | 0.3 |
| TOTAL GENERAL GOVERNMENT | 2 544.3 | 100.0 |

The Commonwealth provides capital works funding through major agreements with the Territory, mainly in the areas of roads and housing. Tables 4 and 5 provide a breakdown of the contributions of both governments.

Transport

The 2020-21 infrastructure program provides an increase in transport infrastructure, with \$1.1 billion for roads, aerodromes, jetties and barge landings, as shown in Table 4. Capital grants of \$4 million will also be provided.

Table 4: Capital works projects by category – transport

| | 2020-21 | |
|-------------------------------|----------------|--------------|
| | Program | Cash |
| | \$M | \$M |
| Transport assets | 173.0 | 24.1 |
| Territory funded | 170.0 | 21.3 |
| Commonwealth funded | 3.0 | 2.8 |
| National network roads | 167.7 | 53.5 |
| Territory funded | 23.4 | 16.8 |
| Commonwealth funded | 144.3 | 36.7 |
| Territory roads | 761.5 | 240.7 |
| Territory funded | 202.4 | 81.4 |
| Commonwealth funded | 559.1 | 159.3 |
| TOTAL | 1 102.2 | 318.3 |

Roads and transport investment is being provided in 2020-21 through the five-year National Partnership Agreement on Land Transport Infrastructure Projects, with the Commonwealth. The agreement includes funding for a number of programs, including Roads of Strategic Importance and infrastructure stimulus packages. In 2020-21, the programs include upgrading and sealing of:

- Carpentaria Highway (\$150 million)
- Arnhem Highway (\$55.8 million)
- Port Keats Road (\$43.7 million)
- Buntine Highway (\$41.4 million)
- Central Arnhem Road (\$41.2 million)
- Tanami Road (\$27.6 million)
- Tiwi Islands roads (\$24.5 million).

Funding is also included in 2020-21 through the National Partnership Agreement on Land Transport Infrastructure Projects for the Roads to Recovery, Black Spot, Road Safety and National Network upgrade and maintenance programs. Other significant new projects in 2020-21 include progressing the ship lift facility (\$93.2 million), with the balance of this project progressing over the forward years.

Housing and community amenities

The 2020-21 infrastructure program provides \$635.1 million to construct new and refurbish existing housing in remote and urban areas, and progress central business district (CBD) redevelopment works and residential land release across the Territory, as summarised in Table 5. A further \$86.5 million is provided in capital grants, including the Home Improvement Scheme, as part of the government's response to COVID-19, and essential services to outstations, bringing the total value of projects and grants to \$721.6 million.

Table 5: Capital works projects by category – housing and community amenities

| | 2020-21 | |
|--|--------------|--------------|
| | Program | Cash |
| | \$M | \$M |
| Remote Aboriginal housing | 490.1 | 193.0 |
| Territory funded | 303.9 | 86.1 |
| Commonwealth funded | 186.2 | 106.9 |
| Public housing | 89.5 | 37.5 |
| Territory funded | 89.5 | 37.5 |
| Government employee housing | 17.7 | 13.4 |
| Territory funded | 3.1 | 3.1 |
| Commonwealth funded | 14.6 | 10.3 |
| Other housing and community amenities | 37.8 | 12.3 |
| Territory funded | 32.8 | 7.3 |
| Commonwealth funded | 5.0 | 5.0 |
| TOTAL | 635.1 | 256.2 |

The 2020-21 infrastructure program includes a total of \$490.1 million for remote Aboriginal housing across the Territory, with significant investment from both the Territory and Commonwealth governments, including:

- Remote Housing Investment Package works through HomeBuild NT, Room to Breathe and government employee housing (\$220.6 million)
- land servicing to support the Remote Housing Investment Package (\$79.9 million)
- ongoing work to upgrade housing through the National Partnership on Remote Housing, funded by the Commonwealth (\$185.6 million).

A further \$89.5 million is provided for public housing in 2020-21, including:

- continuing redevelopment of John Stokes Square in Nightcliff including public housing and a multi-agency hub (\$43.2 million)
- continuing government's stimulus program for major and minor works to urban public housing properties across the Territory (\$23 million).

A further \$17.7 million is provided for government employee housing in 2020-21 to construct and upgrade housing in regional and remote communities for key workers such as teachers, nurses and police.

Other community projects include continuing the City Deals projects to redevelop State Square in the Darwin CBD (\$12.3 million) and develop revitalising infrastructure in the Alice Springs town centre (\$13 million), and continuing residential headworks and land release across the Territory (\$4.6 million).

Recreation, culture and religion

The 2020-21 infrastructure program provides \$232.9 million for works to construct new and upgrade existing sporting, recreation and park infrastructure facilities. A further \$5.5 million is provided in capital grants, including the Remote Community Sports Infrastructure Program, bringing the total recreation and culture investment to \$238.4 million.

Major projects in 2020-21 include:

- progressing the National Aboriginal Art Gallery in Alice Springs (\$49.8 million)
- constructing a new art gallery in Darwin CBD (\$47 million)
- new and continuing works to enhance recreational fishing infrastructure across the Territory (\$33.8 million)
- continuing extensions to art galleries in Arnhem Land, Katherine and Tennant Creek to create an Arts Trail (\$26.1 million)
- constructing a new National Indigenous Cultural Centre in Alice Springs (\$19.4 million)
- continuing works for the adventure hub in Litchfield National Park, opening new swimming areas, campgrounds, picnic areas and four-wheel drive tracks (\$12.2 million).

Economic affairs

The 2020-21 infrastructure program provides \$180.6 million for economic and community infrastructure, including funding by the Territory Government towards the future of Jabiru, and continuing headworks infrastructure to support commercial and industrial land release.

Significant works in 2020-21 include:

- progressing a range of projects to upgrade Kakadu and support the township of Jabiru to transition from a mining town to a tourism and regional services hub (\$89.7 million)
- new and continuing headworks and subdivision works in Berrimah North, Zuccoli, Kalkarindji and Alice Springs (\$32 million)
- continuing headworks and subdivision works to support the development of the Katherine Logistics and Agribusiness Hub (\$29 million)
- continuing works to upgrade Berrimah Farm, including new laboratory facilities and modern infrastructure (\$24.6 million).

An additional \$76.8 million is provided in capital grants, including the Local Jobs Fund (\$19 million), the Business Improvement and Security Assistance Program grants (\$16.3 million), and Jabiru and Kakadu futures (\$9 million), bringing the total investment in economic infrastructure to \$257.4 million (excluding roads and housing).

Public order and safety

The 2020-21 infrastructure program includes \$167.2 million in community safety infrastructure to expand and upgrade police, emergency services and youth justice facilities.

Significant projects in 2020-21 include:

- continuing to construct and redevelop contemporary youth justice centres (\$80.6 million)
- continuing works to construct a new Palmerston regional fire rescue and emergency services complex (\$24.8 million)
- continuing works to construct multipurpose police stations in Maningrida (\$15.8 million) and Ngukurr (\$13.8 million)
- continuing works on the new Nightcliff police station as part of the redevelopment of John Stokes Square (\$8.1 million)
- additions to the Tennant Creek watch house (\$3.4 million)
- new works at Peter McAulay Centre and at border checkpoints, as part of the COVID-19 response (\$2 million).

Health

The 2020-21 infrastructure program includes \$86.7 million to construct and upgrade new and existing hospital and health facilities. Capital grants of \$1.4 million bring the health investment to \$88.1 million.

Significant projects for 2020-21 include:

- new and continuing fire remediation works at Gove District Hospital (\$12.2 million)
- constructing a multistorey car park at Alice Springs Hospital (\$11.9 million)
- continuing works for the PET scanner and cyclotron at Royal Darwin Hospital (\$11.1 million)
- upgrades to the mental health inpatient unit at Royal Darwin Hospital (\$10 million)
- continuing works for new specialist consulting rooms at Katherine Hospital (\$2.7 million).

Education

The 2020-21 program for education provides \$62.2 million to upgrade schools and education facilities to support improved student outcomes. A further \$53.9 million is provided in capital grants, including the Darwin City Deal – Education and Community Precinct, bringing the total education investment to \$116.1 million.

Major projects in 2020-21 include:

- continuing to provide transportable classrooms to provide better learning environments for students and teachers, and support enrolment peaks (\$13 million)
- continuing works at Zuccoli school, including site servicing and shared oval (\$11.4 million)
- continuing infrastructure investment for students with additional needs (\$4.7 million)
- continuing to refurbish the library and upgrade STEM facilities at Casuarina Senior College (\$3.9 million).

Environmental protection

The 2020-21 infrastructure program provides \$41.6 million for environmental protection works, including flood mitigation.

Major projects in 2020-21 include:

- progressing flood mitigation and headworks in Katherine (\$20.7 million)
- flood mitigation works in Alice Springs (\$10 million)
- continuing trunk drain extensions at Ludmilla Creek and Kulaluk (\$3.2 million).

Social protection

The 2020-21 infrastructure program includes \$28.4 million to support youth diversion and homelessness programs. A further \$7.9 million is provided in capital grants, including the Homelessness Integrated Supported Accommodation Program, bringing the total social protection investment to \$36.3 million.

Major projects in 2020-21 include:

- continuing fitout of youth facilities to support youth diversion programs (\$12.3 million)
- continuing provision of transitional accommodation facilities (\$6.1 million).

General public services

The 2020-21 infrastructure program provides \$7.3 million to support the functions of government.

Projects in 2020-21 include:

- slope stabilisation works at Government House (\$2.1 million)
- fitout of the Wadey government business centre (\$1 million)
- continuing the installation of an audiovisual control system for Parliament House's chamber and committee room to maintain recording and broadcast of Legislative Assembly proceedings (\$0.8 million).

Minor new works and capital grants

The 2020-21 infrastructure program includes \$89.5 million in minor new works, comprising \$65.5 million in new projects and \$24 million 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 owned by entities outside the budget sector. The 2020-21 infrastructure program includes \$236 million for capital grants, comprising the Home Improvement Scheme (\$63.6 million), the Darwin City Deal – Education and Community Precinct (\$45 million), and economic growth projects as part of the Local Jobs Fund (\$19 million).

Repairs and maintenance

The 2020-21 infrastructure program includes \$215.4 million for general government repairs and maintenance. Repairs and maintenance funding is held centrally by the Department of Infrastructure, Planning and Logistics and notionally allocated per agency. Agency allocations may change during the year as needs arise. Significant allocations in 2020-21 include:

- Territory roads (\$44.6 million)
- remote housing (\$30.1 million)
- schools and education facilities (\$29.8 million)
- hospital and health facilities (\$24.3 million)
- national network roads (\$20.4 million)
- public and government employee housing (\$18.6 million)
- sport, park and art facilities (\$12.5 million).

General government infrastructure commitments

Table 6 summarises the general government sector major works, minor works, capital grants and repairs and maintenance programs in 2020-21 by agency. Further detail on capital grants is provided at Table 7.

Table 6: General government infrastructure program summary

| | 2020-21 Budget Major works | 2020-21 Budget Minor works | 2020-21 Budget Capital grants | 2020-21 Budget Repairs and maintenance |
|---|----------------------------------|----------------------------------|-------------------------------------|---|
| | \$000 | \$000 | \$000 | \$000 |
| Department of the Chief Minister and Cabinet | 92 311 | 1 450 | 67 300 | 319 |
| Department of the Legislative Assembly | 754 | 1 430 | | 1 833 |
| Auditor-General's Office | | | | 2 |
| Northern Territory Electoral Commission | | | | 6 |
| Office of the Independent Commissioner Against Corruption | 176 | | | 5 |
| Ombudsman's Office | | | | 4 |
| Department of Treasury and Finance | | 100 | | 19 |
| Northern Territory Police, Fire and Emergency Services | 60 977 | 3 600 | | 7 045 |
| Department of Industry, Tourism and Trade | 64 919 | 1 650 | 108 417 | 4 118 |
| Department of Health | | 450 | | 476 |
| Top End Health Service | 44 563 | 2 950 | 989 | 18 843 |
| Central Australia Health Service | 21 405 | 2 800 | 445 | 5 003 |
| Department of Infrastructure, Planning and Logistics | | | | |
| Infrastructure development | 355 993 | 18 632 | 9 707 | 14 037 |
| National network | 165 968 | 2 900 | | 20 380 |
| Territory roads | 755 042 | 6 945 | | 44 649 |
| Department of Environment, Parks and Water Security | 31 868 | 5 428 | | 5 021 |
| Territory Wildlife Parks | | 800 | | 3 330 |
| Department of Education | 45 443 | 12 862 | 5 393 | 29 808 |
| Department of Territory Families, Housing and Communities | 799 963 | 22 422 | 30 742 | 56 601 |
| Department of the Attorney-General and Justice | 2 004 | 4 800 | | 3 658 |
| Department of Corporate and Digital Development | 13 356 | 300 | 13 000 | 267 |
| Aboriginal Areas Protection Authority | | | | 8 |
| TOTAL GENERAL GOVERNMENT | 2 454 742 | 89 519 | 235 993 | 215 432 |

Table 7: Capital grants

| | 2020-21 Budget |
|---|-------------------|
| | \$000 |
| Department of the Chief Minister and Cabinet | |
| Barkly Regional Deal | 1 300 |
| Darwin City Deal – Education and Community Precinct | 45 000 |
| Jabiru and Kakadu Futures | 2 000 |
| Local Jobs Fund | 19 000 |
| Department of Industry, Tourism and Trade | |
| Alcohol Secure | 300 |
| Business Improvement grant | 11 138 |
| Business Security Assistance Program | 4 115 |
| Charles Darwin University | 2 526 |
| Customer Experience Enhancement Program | 5 000 |
| Future Skills Training Infrastructure Fund | 1 000 |
| Home and Business Battery Scheme | 434 |
| Home Improvement Scheme | 63 623 |
| Home Renovation grant | 2 700 |
| Immediate Work grant | 10 781 |
| Remote Roadhouses Improved Customer Experience Program | 4 000 |
| Renewable Remote Power Program | 300 |
| Visitor Experience Enhancement Program | 2 500 |
| Top End Health Service | |
| St John Ambulance Australia NT | 989 |
| Central Australia Health Service | |
| St John Ambulance Australia NT | 445 |
| Department of Infrastructure, Planning and Logistics | |
| Black Spot Program | 1 467 |
| Borrooloola sports courts and cyclone shelter | 2 500 |
| Gove marine infrastructure | 1 000 |
| Improving strategic local roads infrastructure | 1 490 |
| Palmerston Economic Development projects | 3 250 |
| Department of Education | |
| Building Better Schools – non-government schools | 2 700 |
| Capital Subsidy Scheme – non-government schools | 2 693 |

continued

| | 2020-21 Budget |
|--|-------------------|
| | \$000 |
| Department of Territory Families, Housing and Communities | |
| Barkly Regional Deal – social and affordable housing | 1 900 |
| Child and family support centres | 2 518 |
| Community facilities development | 344 |
| Elliott town camps – housing and infrastructure upgrade | 1 200 |
| Essential services to outstations | 6 657 |
| Homelessness Integrated Supported Accommodation Program | 4 997 |
| Improving community infrastructure | 3 000 |
| Pirlangimpi subdivision | 3 607 |
| Remote Community Sports Infrastructure Program | 3 019 |
| Utopia homelands upgrades | 3 500 |
| Department of Corporate and Digital Development | |
| Jabiru and Kakadu Futures – mobile connectivity | 2 500 |
| Jabiru and Kakadu Futures – National Broadband Network rollout | 4 500 |
| Remote Telecommunications Co-Investment Program | 4 000 |
| Upgrade Arnhem Land fibre optic backbone | 2 000 |
| TOTAL CAPITAL GRANTS | 235 993 |

Public non financial corporations

Power and Water Corporation, Territory Generation and Indigenous Essential Services Pty Ltd, 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 electricity retailing to customers. Land Development Corporation is a government business division that determines its own capital investment program to provide strategic industrial land and marine infrastructure, and facilitate the delivery of residential and mixed-use developments.

The corporations' combined projected capital investment for 2020-21 is \$314.9 million, with a further \$100.3 million committed for repairs and maintenance.

Information presented in this budget paper

Where appropriate, summary tables have been rounded to one decimal place. Totals may not add due to rounding.

Projects and figures are correct as at time of publishing and include adjustments since the start of the financial year.

The reporting format of total infrastructure payments has been revised from prior years to more clearly reflect the accounting methodology of government entities. This includes revision of items reported as capital grants, and updating the split of total infrastructure payments from budget sector and government owned corporations, to general government and public non financial corporations. This change includes the reporting of Land Development Corporation within public non financial corporations, whereas it was formerly reported with other government agencies in budget sector.

Projects were formerly reported according to functional category, however these are now recategorised according to COFOG-A to ensure consistency across budget papers. Notable changes include: environmental protection capturing projects from the former economic and community infrastructure, and lifestyle and environment categories; and social protection capturing a number of projects from the former housing and related works, and public order and safety categories.

Program details by agency

Department of the Chief Minister and Cabinet

| | Program \$000 |
|--|------------------|
| MAJOR WORKS | 92 311 |
| MINOR WORKS | 1 450 |
| CAPITAL GRANTS | 67 300 |
| REPAIRS AND MAINTENANCE | 319 |
| TOTAL INFRASTRUCTURE PROGRAM | 161 380 |
| Revoted major works from 2019-20 | 92 311 |
| Top End | |
| Infrastructure to position Jabiru post-mining as a tourism and regional services hub | 89 683 |
| Darwin | |
| Administrator's Office – airconditioning system upgrade | 509 |
| Government House upgrades – slope stabilisation | 2 119 |
| Total major works | 92 311 |

Department of the Legislative Assembly

| | Program \$000 |
|--|------------------|
| MAJOR WORKS | 754 |
| MINOR WORKS | 1 430 |
| REPAIRS AND MAINTENANCE | 1 833 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 017 |
| Revoted major works from 2019-20 | 754 |
| Darwin | |
| Installation of an audiovisual control system for Parliament House's chamber and committee room to maintain recording and broadcast of Legislative Assembly meetings | 754 |
| Total major works | 754 |

Auditor-General's Office

| | Program \$000 |
|-------------------------------------|------------------|
| REPAIRS AND MAINTENANCE | 2 |
| TOTAL INFRASTRUCTURE PROGRAM | 2 |

Northern Territory Electoral Commission

| | Program \$000 |
|-------------------------------------|------------------|
| REPAIRS AND MAINTENANCE | 6 |
| TOTAL INFRASTRUCTURE PROGRAM | 6 |

Office of the Independent Commissioner Against Corruption

| | Program \$000 |
|---|------------------|
| MAJOR WORKS | 176 |
| REPAIRS AND MAINTENANCE | 5 |
| TOTAL INFRASTRUCTURE PROGRAM | 181 |
| Revoted major works from 2019-20 | 176 |
| Darwin | |
| Improve the office fitout including the hearing room to meet security, technology and access requirements | 176 |
| Total major works | 176 |

Ombudsman's Office

| | Program \$000 |
|-------------------------------------|------------------|
| REPAIRS AND MAINTENANCE | 4 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 |

Department of Treasury and Finance

| | Program \$000 |
|-------------------------------------|------------------|
| MINOR WORKS | 100 |
| REPAIRS AND MAINTENANCE | 19 |
| TOTAL INFRASTRUCTURE PROGRAM | 119 |

Northern Territory Police, Fire and Emergency Services

| | Start date | Program \$000 |
|---|------------|------------------|
| MAJOR WORKS | | 60 977 |
| MINOR WORKS | | 3 600 |
| REPAIRS AND MAINTENANCE | | 7 045 |
| TOTAL INFRASTRUCTURE PROGRAM | | 71 622 |
| Revoted major works from 2019-20 | | 56 927 |
| Big Rivers | | |
| Construct a multipurpose police complex in Ngukurr, including residential housing and visiting officer quarters, multifunction room/court house, associated boat and storage sheds, communications tower and backup generator ¹ | | 13 827 |
| East Arnhem | | |
| Construct a new permanent police post including a multifunction area at Angurugu ¹ | | 1 436 |
| Top End | | |
| Construct a multipurpose police complex in Maningrida, including residential housing and visiting officer quarters, multifunction room/court house, associated boat and storage sheds, communications tower and backup generator ¹ | | 15 768 |
| Construct new Palmerston regional fire, rescue and emergency services complex | | 24 826 |
| Darwin | | |
| Peter McAulay Centre – main building roof replacement – stage 1 | | 1 070 |
| New major works in 2020-21 | | 4 050 |
| Barkly | | |
| Additions to Tennant Creek watch house | Q2, 2021 | 3 400 |
| Darwin | | |
| Peter McAulay Centre – establish emergency operations centre | Q3, 2020 | 650 |
| Total major works | | 60 977 |

¹ Commonwealth funding provided for these projects.

Department of Industry, Tourism and Trade

| | Start date | Program \$000 |
|--|------------|------------------|
| MAJOR WORKS | | 64 919 |
| MINOR WORKS | | 1 650 |
| CAPITAL GRANTS | | 108 417 |
| REPAIRS AND MAINTENANCE | | 4 118 |
| TOTAL INFRASTRUCTURE PROGRAM | | 179 104 |
| Revoted major works from 2019-20 | | 47 419 |
| Central Australia | | |
| Hermannsburg historic precinct upgrades | | 1 815 |
| Barkly | | |
| New visitor experiences including gold rush and ore mining interpretative displays in Tennant Creek | | 4 683 |
| Darwin | | |
| Berrimah Farm | | |
| Replace the ageing Berrimah agricultural laboratory building with new laboratory facilities and modern infrastructure | | 18 345 |
| Upgrade essential site infrastructure and field laboratory facilities, new office accommodation and extend the veterinary laboratory to include a new molecular laboratory wing ¹ | | 6 300 |
| Across regions | | |
| Enhance recreational fishing infrastructure across the Territory, including upgrading boat ramp infrastructure at Dinah Beach, Channel Island, Dundee Beach, Nightcliff and Shady Camp | | 16 276 |
| New major works in 2020-21 | | 17 500 |
| Across regions | | |
| Enhance recreational fishing infrastructure across the Territory | Q2, 2021 | 17 500 |
| Total major works | | 64 919 |

¹ Joint funding by the Territory and Commonwealth governments.

Department of Health

| | Program \$000 |
|-------------------------------------|------------------|
| MINOR WORKS | 450 |
| REPAIRS AND MAINTENANCE | 476 |
| TOTAL INFRASTRUCTURE PROGRAM | 926 |

Top End Health Service

| | Start date | Program \$000 |
|---|------------|------------------|
| MAJOR WORKS | | 44 563 |
| MINOR WORKS | | 2 950 |
| CAPITAL GRANTS | | 989 |
| REPAIRS AND MAINTENANCE | | 18 843 |
| TOTAL INFRASTRUCTURE PROGRAM | | 67 345 |
| Revoted major works from 2019-20 | | 30 406 |
| Big Rivers | | |
| Increase clinical consulting space at Borroloola Health Centre | | 334 |
| Katherine Hospital – new specialist consulting rooms ¹ | | 2 735 |
| East Arnhem | | |
| Gove District Hospital | | |
| Fire remediation works | | 8 989 |
| Upgrade imaging department ² | | 1 589 |
| Darwin | | |
| Royal Darwin Hospital | | |
| PET scanner and cyclotron infrastructure works and purchase of major equipment ² | | 11 095 |
| Remedial repairs to concrete spalling | | 3 611 |
| Upgrade fire doors and frames to meet Australian standards | | 626 |
| Ward 2B bathroom upgrade | | 1 427 |
| New major works in 2020-21 | | 14 157 |
| East Arnhem | | |
| Gove District Hospital – fire remediation – upgrade fire safety | Q2, 2021 | 3 207 |
| Darwin | | |
| Casuarina Plaza office fitout | Q4, 2020 | 950 |
| Royal Darwin Hospital – mental health inpatient unit upgrades | Q1, 2021 | 10 000 |
| Total major works | | 44 563 |

1 Commonwealth funding provided for this project.

2 Joint funding by the Territory and Commonwealth governments.

Central Australia Health Service

| | Start date | Program \$000 |
|--|------------|------------------|
| MAJOR WORKS | | 21 405 |
| MINOR WORKS | | 2 800 |
| CAPITAL GRANTS | | 445 |
| REPAIRS AND MAINTENANCE | | 5 003 |
| TOTAL INFRASTRUCTURE PROGRAM | | 29 653 |
| Revoted major works from 2019-20 | | 9 515 |
| Central Australia | | |
| Alice Springs Hospital | | |
| Endoscope room reconfiguration | | 557 |
| Fire protection, airconditioning and remediation | | 419 |
| Hybrid operating theatre | | 4 400 |
| Pathology and public services building asbestos removal and related relocation works | | 664 |
| Relocation of substation above the flood level | | 2 198 |
| Barkly | | |
| Tennant Creek Hospital – new administration building | | 1 277 |
| New major works in 2020-21 | | 11 890 |
| Central Australia | | |
| Alice Springs Hospital – multistorey carpark | Q4, 2020 | 11 890 |
| Total major works | | 21 405 |

Department of Infrastructure, Planning and Logistics

| | Program \$000 |
|---|------------------|
| MAJOR WORKS | 1 277 003 |
| MINOR WORKS | 28 477 |
| CAPITAL GRANTS | 9 707 |
| REPAIRS AND MAINTENANCE | 79 066 |
| INFRASTRUCTURE-RELATED | 20 393 |
| TOTAL INFRASTRUCTURE PROGRAM | 1 414 646 |
| Revoted major works from 2019-20 | 522 114 |
| Infrastructure development - revoted works | 179 750 |
| Central Australia | |
| City Deals project for the development of revitalising infrastructure in the Alice Springs town centre | 13 037 |
| Headworks infrastructure and subdivision works to support the development of Kilgariff | 838 |
| Investigations to support the delivery of industrial land in Alice Springs | 500 |
| Big Rivers | |
| Headworks and subdivision works to support the development of the Katherine Logistics and Agribusiness Hub | 28 965 |
| Headworks infrastructure and subdivision of residential, commercial and industrial land in Kalkarindji | 3 996 |
| Katherine flood mitigation and headworks to support release of flood-free land in the Katherine East Neighbourhood Centre ¹ | 11 000 |
| New infrastructure to mitigate flooding ² | 9 703 |
| Subdivision works to support the release of 35 residential lots in Borroloola | 3 498 |
| East Arnhem | |
| Cyclone rectification works - ongoing transitional accommodation to facilitate housing reconstruction (Galiwin'ku), Milingimbi School rebuild, Ramingining School rebuild and various works | 1 224 |
| Marine infrastructure works at Gove | 541 |
| Transport access | |
| Galiwin'ku and Ramingining - improve barge landings | 1 847 |
| Lake Evella - improve the barge landing | 1 913 |
| Upgrade the Elcho Island aerodrome to meet Civil Aviation Safety Authority standards - stage 2 ² | 5 349 |

continued

| | Program \$000 |
|---|------------------|
| Top End | |
| Batchelor airstrip – new apron and taxiway | 611 |
| Construct a new marine facility at Mandorah to improve safety and meet disability standards | 49 485 |
| Headworks to support Palmerston East | 262 |
| High voltage power feeder construction to support the development of Zuccoli | 2 000 |
| Improve the barge landing and goods handling facilities at Maningrida | 1 121 |
| Infrastructure for Growth – headworks infrastructure and subdivision designs to support the development of land | 2 360 |
| Palmerston bus interchange park and ride carpark upgrade | 1 487 |
| Upgrade barge landing and hardstand at Wadeye | 1 184 |
| Darwin | |
| Berrimah North Area Plan headworks | 9 183 |
| City Deals project to redevelop State Square | 12 641 |
| Fisherman’s Wharf ladders and structural works | 1 182 |
| Ludmilla Creek and Kulaluk trunk drains extension | 3 200 |
| Myilly Point landscaping and playground | 2 089 |
| Richardson Park – demolition of structures, upgrade playing field and landscaping, construct ablution facilities | 4 400 |
| Waterfront headworks and landscaping | 3 934 |
| Waterfront infrastructure upgrades ³ | 2 200 |
| National network – revoted works | 29 782 |
| Barkly | |
| Provide entry statements along the Stuart Highway into Tennant Creek | 1 156 |
| Roads of Strategic Importance – strengthening and widening works on the Tennant Creek to Townsville corridor ¹ | 1 192 |
| Big Rivers | |
| Roads of Strategic Importance – strengthening and widening works on the Newman to Katherine corridor ¹ | 6 740 |
| Top End | |
| Intersection works to improve safety through signalisation, pavement strengthening and street lighting | 219 |
| Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road | 5 570 |

continued

| | Program \$000 |
|--|------------------|
| Across regions | |
| Roads of Strategic Importance | |
| Road safety and fatigue management works on the Alice Springs to Darwin corridor ¹ | 3 732 |
| Strengthening and widening works on the Alice Springs to Darwin corridor ¹ | 9 773 |
| Safety and fatigue management as part of the Northern Territory Roads Package ¹ | 1 400 |
| Territory roads – revoted works | 312 582 |
| Central Australia | |
| Outback Way | |
| Upgrade various sections of the Plenty Highway ² | 28 310 |
| Upgrade various sections of Tjukururu Road ² | 21 140 |
| Plenty Highway – construct truck parking bays ² | 1 500 |
| Roads of Strategic Importance | |
| Schwarz Crescent and Stuart Highway intersection upgrade ² | 7 785 |
| Selected upgrades of Maryvale Road ² | 18 902 |
| Selected upgrades on the Alice Springs to Halls Creek corridor, including upgrading Tanami Road and completing the seal to Yuendumu ² | 11 316 |
| Widen seal on selected sections of Lasseter Highway to improve safety for heavy vehicle access ² | 936 |
| Barkly | |
| Strengthen the remaining bridges on the Tablelands Highway to permanently remove load restrictions ² | 5 593 |
| Big Rivers | |
| Buntine Highway Upgrade Program ² | 28 882 |
| Lajamanu Road upgrades | 1 350 |
| Northern Australia Roads Program – upgrade the Keep River Plains Road to support Project Sea Dragon and the Ord agricultural irrigation development ² | 15 954 |
| Strengthen and widen selected sections of Carpentaria Highway ² | 2 982 |
| Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr ² | 1 616 |
| East Arnhem | |
| Central Arnhem Road Upgrade Program ² | 16 579 |
| Top End | |
| Continuation of the cycle path program to support active transport | 606 |
| Howard Springs Nature Park – carpark and road upgrades | 537 |
| Litchfield Park Road – complete the seal and upgrade the Lower Finniss River Crossing ² | 10 885 |
| Northern Australia Roads Program – upgrade the Arnhem Highway on the Adelaide River floodplain to provide all-weather access ² | 34 453 |
| Road upgrades to support industry | 6 843 |

continued

| | | Program \$000 |
|---|-------------------|------------------|
| Roads of Strategic Importance | | |
| Selected upgrades on the Adelaide River to Wadeye corridor, including sealing Port Keats Road between Wadeye and Palumpa, and upgrading Saddle Rail Creek Crossing ² | | 26 154 |
| Upgrade and seal selected roads to improve the productivity of the mango industry ² | | 15 398 |
| Upgrade Gunn Point Road to a two-lane sealed road | | 1 144 |
| Upgrade Kambolgie Creek crossing on Gimbat Road in Kakadu to improve flood immunity ² | | 2 963 |
| Upgrade roads on the Tiwi Islands to support economic and social development ² | | 5 714 |
| Darwin | | |
| New intersection works on Bagot Road and Osgood Drive to cater for airport development and improve safety ⁴ | | 5 997 |
| Richardson Drive access and extension | | 2 700 |
| Stuart Highway – Bagot Road intersection landscaping and flagpoles | | 2 740 |
| Across regions | | |
| Arnhem Link Road upgrades ² | | 16 063 |
| Black Spot Program for road safety projects at targeted locations ¹ | | 238 |
| Five-year program to replace corrugated steel culverts on various roads | | 1 527 |
| Ongoing program to continue upgrades across regions: strengthening and widening of the road network, traffic management road treatment and landscaping of road verges | | 5 345 |
| Road safety improvements across multiple locations, including Kakadu Highway safety upgrades | | 2 560 |
| Roads to Recovery Program on targeted local roads ¹ | | 6 116 |
| Strengthen and widen selected sections of the Territory rural arterial road network | | 778 |
| Upgrade and seal Maningrida-Ramingining Road | | 976 |
| | Start date | |
| New major works in 2020-21 | | 754 889 |
| Infrastructure development – new works | | 176 243 |
| Central Australia | | |
| Alice Springs flood mitigation | Q2, 2021 | 10 000 |
| Investigations to support the delivery of industrial land in Alice Springs | Q2, 2021 | 8 000 |
| Top End | | |
| Common user ship lift facility, including ship lift, wet berths and additional hard stand area for ship repair and maintenance works | Q2, 2021 | 93 152 |
| Howard Springs Accommodation Village | | |
| Facility improvements | Q4, 2020 | 1 550 |
| Repatriation improvements ¹ | Q4, 2020 | 2 511 |
| Wadeye aerodrome – airstrip pavement and seal widening | Q2, 2021 | 2 500 |

continued

| | Start date | Program \$000 |
|--|------------|------------------|
| Darwin | | |
| Berrimah North Area Plan headworks | Q2, 2021 | 4 000 |
| City Deals project – State Square art gallery | Q2, 2021 | 47 000 |
| Fisherman's Wharf repairs | Q4, 2020 | 670 |
| Little Mindil Beach – remediate footpath and erosion | Q4, 2020 | 1 500 |
| Across regions | | |
| Border checkpoints – demountable relocation and ancillary structures | Q4, 2020 | 1 300 |
| Design and concept development services for future projects | Q3, 2020 | 2 060 |
| Infrastructure for Growth – headworks infrastructure and subdivision designs to support the development of land | Q2, 2021 | 2 000 |
| National network – new works | | 136 186 |
| Barkly | | |
| Roads of Strategic Importance | | |
| Road safety and fatigue management works on the Tennant Creek to Townsville corridor ¹ | Q2, 2021 | 483 |
| Strengthening and widening works on the Tennant Creek to Townsville corridor ¹ | Q2, 2021 | 1 500 |
| Big Rivers | | |
| Roads of Strategic Importance | | |
| Road safety and fatigue management works on the Newman to Katherine corridor ¹ | Q2, 2021 | 1 933 |
| Strengthening and widening works on the Newman to Katherine corridor ¹ | Q2, 2021 | 2 500 |
| Top End | | |
| Improve safety and connectivity in and around the Coolalinga commercial precinct ² | Q2, 2021 | 27 380 |
| Across regions | | |
| COVID-19 stimulus | | |
| Shovel-ready projects including Stuart Highway and Carpentaria Highway strengthening and widening, and the Urban Asphalt Program ² | Q3, 2020 | 10 000 |
| Targeted road safety projects on the Stuart Highway, Barkly Highway, Victoria Highway, Tiger Brennan Drive and Litchfield Park Road ² | Q4, 2020 | 32 800 |
| National Network highway upgrades ¹ | Q2, 2021 | 46 590 |
| Roads of Strategic Importance | | |
| Road safety and fatigue management works on the Alice Springs to Darwin corridor ¹ | Q2, 2021 | 4 000 |
| Strengthening and widening works on the Alice Springs to Darwin corridor ¹ | Q2, 2021 | 9 000 |
| Territory roads – new works | | 442 460 |
| Central Australia | | |
| Roads of Strategic Importance – selected upgrades on the Alice Springs to Halls Creek corridor, including upgrading Tanami Road and completing the seal to Yuendumu ² | Q4, 2020 | 16 250 |

continued

| | Start date | Program \$000 |
|--|------------|------------------|
| Barkly | | |
| Upgrades to Carpentaria Highway ² | Q2, 2021 | 150 000 |
| Big Rivers | | |
| Buntine Highway – selected strengthening and widening and extending the seal towards the Western Australia border ² | Q2, 2021 | 12 500 |
| Roads of Strategic Importance – Roper Highway – seal between Roper and Wilton River bridges ² | Q2, 2021 | 11 045 |
| East Arnhem | | |
| Central Arnhem Road – upgrade and seal priority sections ² | Q2, 2021 | 29 500 |
| Top End | | |
| Roads of Strategic Importance | | |
| Arnhem Highway – Adelaide River floodplain upgrade, including Beatrice Hill ² | Q1, 2021 | 21 366 |
| Selected upgrades on the Adelaide River to Wadeye corridor, including sealing Port Keats Road between Wadeye and Palumpa ² | Q2, 2021 | 17 500 |
| Upgrade and seal selected roads to improve the productivity of the mango industry ⁵ | Q1, 2021 | 5 100 |
| Tiger Brennan Drive traffic management improvements | Q2, 2021 | 25 000 |
| Upgrade roads on the Tiwi Islands to support economic and social development ² | Q2, 2021 | 18 750 |
| Across regions | | |
| Black Spot Program for road safety projects at targeted locations on Territory and local government roads ¹ | Q4, 2020 | 1 870 |
| Continue five-year program to replace corrugated steel culverts on various roads | Q2, 2021 | 2 000 |
| COVID-19 stimulus | | |
| Local roads ¹ | Q4, 2020 | 6 569 |
| Shovel-ready projects including Stuart Highway and Carpentaria Highway strengthening and widening, and the Urban Asphalt Program ² | Q3, 2020 | 8 500 |
| Targeted road safety projects on the Stuart Highway, Barkly Highway, Victoria Highway, Tiger Brennan Drive and Litchfield Park Road ² | Q4, 2020 | 1 800 |
| Ongoing program to continue upgrades across regions: strengthening and widening of the road network, traffic management road treatment and landscaping of road verges | Q2, 2021 | 7 000 |
| Road Safety Program, including intersection upgrades, improvements for pedestrian safety including new shared path connections, street lighting, truck parking bays and rest areas, signage and various shoulder works across the network ¹ | Q1, 2021 | 96 000 |
| Roads to Recovery Program on targeted local roads ¹ | Q4, 2020 | 11 710 |
| Total major works | | 1 277 003 |

1 Commonwealth funding provided for these projects.

2 Joint funding by the Territory and Commonwealth governments.

3 Funding provided by external sources.

4 Joint funding by the Territory government and external sources.

5 Joint funding by the Territory and Commonwealth governments and Litchfield Council.

Department of Environment, Parks and Water Security

| | Program \$000 |
|--|------------------|
| MAJOR WORKS | 31 868 |
| MINOR WORKS | 5 428 |
| REPAIRS AND MAINTENANCE | 5 021 |
| TOTAL INFRASTRUCTURE PROGRAM | 42 317 |
| Revoted major works from 2019-20 | 31 868 |
| Central Australia | |
| Central Australia – new multi-day walking track | 5 600 |
| West MacDonnell National Park | |
| Glen Helen Gorge concrete path and viewing platform | 490 |
| New adventure cycling track | 11 334 |
| Big Rivers | |
| Nitmiluk National Park | |
| Infrastructure upgrades to support business ventures and enhanced visitor experiences | 471 |
| New walking trails linking with mountain bike trails | 1 768 |
| Top End | |
| Litchfield National Park – East Reynolds new adventure hub, opening new swimming areas, campgrounds, picnic areas and 4WD tracks | 12 205 |
| Total major works | 31 868 |

Territory Wildlife Parks

| | Program \$000 |
|-------------------------------------|------------------|
| MINOR WORKS | 800 |
| REPAIRS AND MAINTENANCE | 3 330 |
| TOTAL INFRASTRUCTURE PROGRAM | 4 130 |

Department of Education

| | Program \$000 |
|--|------------------|
| MAJOR WORKS | 45 443 |
| MINOR WORKS | 12 862 |
| CAPITAL GRANTS | 5 393 |
| REPAIRS AND MAINTENANCE | 29 808 |
| TOTAL INFRASTRUCTURE PROGRAM | 93 506 |
| Revoted major works from 2019-20 | 45 443 |
| Central Australia | |
| Mbungbara School – infrastructure upgrades ¹ | 600 |
| Barkly | |
| Construct new building for Tennant Creek High School to support engagement programs such as STARS and Clontarf | 1 889 |
| Big Rivers | |
| Katherine High School – library and learning resource centre ¹ | 477 |
| East Arnhem | |
| Alyarrmandumanja Umbakumba School – infrastructure upgrades ² | 750 |
| Shepherdson College – outdoor play area ¹ | 504 |
| Top End | |
| Driver Primary School – new shade structure | 605 |
| Forrest Parade School – stage 1 playground, shade structures and carpark extension ¹ | 959 |
| Zuccoli Primary School – new government primary school – stage 2 | 11 355 |
| Darwin | |
| Alawa and Namarluk primary schools – traffic management upgrades | 570 |
| Bullocky Point education precinct – landscape masterplan and associated works | 1 761 |
| Casuarina Senior College | |
| Refurbish library ¹ | 929 |
| Upgrade STEM facilities ³ | 2 960 |
| Dripstone Middle School – stormwater drainage upgrades ¹ | 878 |
| Leanyer Primary School – replace transportable classrooms ³ | 1 903 |

continued

| | Program \$000 |
|--|------------------|
| Across regions | |
| Acoustic upgrade program | 1 648 |
| New transportable classrooms to provide better learning environments for students and teachers, and support enrolment peaks ¹ | 12 991 |
| Students with additional needs infrastructure investment ⁴ | 4 664 |
| Total major works | 45 443 |

1 Joint funding by the Territory government and school representative body.

2 Joint funding by the Territory and Commonwealth governments.

3 Funding provided by the school representative body.

4 Commonwealth funding provided for this project.

Department of Territory Families, Housing and Communities

| | Program \$000 |
|---|------------------|
| MAJOR WORKS | 799 963 |
| MINOR WORKS | 22 422 |
| CAPITAL GRANTS | 30 742 |
| REPAIRS AND MAINTENANCE | 56 601 |
| TOTAL INFRASTRUCTURE PROGRAM | 909 728 |
| Revoted major works from 2019-20 | 558 513 |
| Central Australia | |
| Alice Springs youth justice centre upgrade | 24 021 |
| Central Australian Drag Racing Association – install a permanent clubhouse, race control tower and canteen facilities | 1 736 |
| Construction of the National Aboriginal Art Gallery in Alice Springs | 49 761 |
| Barkly | |
| Arts Trail – Tennant Creek art and culture upgrades | 7 972 |
| Barkly Regional Deal – Tennant Creek visitor park ¹ | 5 000 |
| Barkly youth work camp | 3 546 |
| Big Rivers | |
| Arts Trail – Katherine art gallery extensions | 8 500 |
| East Arnhem | |
| Arts Trail – Arnhem Land art gallery extensions | 9 600 |
| Design, construct and install relocatable buildings for the Galiwin'ku Women's (safe) Space | 851 |
| Remote Aboriginal housing – cyclone rectification works in Galiwin'ku | 3 426 |

continued

| | Program \$000 |
|---|------------------|
| Top End | |
| Don Dale Youth Detention Centre upgrades to maintain services and general amenity | 2 039 |
| New Darwin youth justice facility | 54 780 |
| Darwin | |
| John Stokes Square redevelopment including public housing, Nightcliff police station and multi-agency hub | 51 265 |
| Leanyer Recreation Park repairs and upgrades | 3 041 |
| Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory | 1 547 |
| TIO Stadium | |
| LED scoreboard upgrade | 740 |
| Roof replacement and repair | 1 290 |
| Across regions | |
| Government employee housing for teachers ¹ | 10 763 |
| Land servicing for the Remote Housing Investment Package | 34 300 |
| Public housing – transitional accommodation facilities ¹ | 6 064 |
| Remote Aboriginal housing ² | 57 442 |
| Remote housing – fencing program ¹ | 581 |
| Remote Housing Investment Package | |
| Government employee housing | 17 247 |
| HomeBuild NT | 80 565 |
| Remote Aboriginal housing – Commonwealth contribution ¹ | 53 166 |
| Room to Breathe | 34 000 |
| Upgrades to remote housing | 8 759 |
| Stage 1 implementation of regional youth justice facilities | 3 528 |
| Urban public housing stimulus | |
| Community living areas | 5 000 |
| New dwellings | 16 034 |
| Upgrades to housing complexes | 1 949 |

continued

| | Start date | Program \$000 |
|--|------------|------------------|
| New major works in 2020-21 | | 241 450 |
| Central Australia | | |
| Fitout youth justice centre in Alice Springs | Q1, 2021 | 2 900 |
| National Indigenous Cultural Centre in Alice Springs | Q2, 2021 | 19 385 |
| Across regions | | |
| Government employee housing – National Partnership on Northern Territory Remote Aboriginal Investment – education workforce capital works ¹ | Q4, 2020 | 3 800 |
| Land servicing for the Remote Housing Investment Package | Q2, 2021 | 45 600 |
| Remote Aboriginal housing – Commonwealth contribution to match the Territory's investment ¹ | Q4, 2020 | 75 000 |
| Remote Housing Investment Package | | |
| Government employee housing | Q2, 2021 | 10 000 |
| HomeBuild NT | Q2, 2021 | 50 000 |
| Room to Breathe | Q2, 2021 | 20 000 |
| Rolling program to support refreshing the Territory's public housing stock | Q3, 2020 | 11 880 |
| Stage 2 implementation of regional youth justice facilities | Q2, 2021 | 2 885 |
| Total major works | | 799 963 |

¹ Commonwealth funding provided for these projects.

² Joint funding by the Territory and Commonwealth governments.

Department of the Attorney-General and Justice

| | Program \$000 |
|---|------------------|
| MAJOR WORKS | 2 004 |
| MINOR WORKS | 4 800 |
| REPAIRS AND MAINTENANCE | 3 658 |
| TOTAL INFRASTRUCTURE PROGRAM | 10 462 |
| Revoted major works from 2019-20 | 2 004 |
| Central Australia | |
| Alice Springs Correctional Centre security system upgrade | 1 046 |
| Top End | |
| Darwin Correctional Centre – safety upgrades | 437 |
| Darwin | |
| Darwin Supreme Court – replace two cooling towers | 521 |
| Total major works | 2 004 |

Department of Corporate and Digital Development

| | Start date | Program \$000 |
|---|------------|------------------|
| MAJOR WORKS | | 13 356 |
| MINOR WORKS | | 300 |
| CAPITAL GRANTS | | 13 000 |
| REPAIRS AND MAINTENANCE | | 267 |
| TOTAL INFRASTRUCTURE PROGRAM | | 26 923 |
| Revoted major works from 2019-20 | | 10 856 |
| Top End | | |
| Fitout of the Wadeye government business centre | | 1 000 |
| Support for the Back on Track program to provide youth training facilities and a drop-in centre | | 2 362 |
| Darwin | | |
| Fitout of new office accommodation at Manunda Place | | 6 444 |
| Across regions | | |
| Territory Government Leased Property Stimulus Scheme – fitout works ¹ | | 1 050 |
| New major works in 2020-21 | | 2 500 |
| Darwin | | |
| Make good relinquished buildings following relocation to Manunda Place | Q1, 2021 | 2 500 |
| Total major works | | 13 356 |

1 Funding provided by external sources.

Aboriginal Areas Protection Authority

| | Program \$000 |
|-------------------------------------|------------------|
| REPAIRS AND MAINTENANCE | 8 |
| TOTAL INFRASTRUCTURE PROGRAM | 8 |

Glossary

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 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 works are also excluded as these works relate 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.

Classifications of Functions of Government of Australia (COFOG-A)

A framework to classify government outlays or expenditure by the purpose served, for example, health or education.

General government

The general government sector is defined in Government Finance Statistics as an entity or group of entities mainly engaged in the production of goods and or services outside the normal market mechanism. Goods and services are provided free of charge or at nominal charges well below costs of production.

Goods and services tax (GST)

Program amounts shown are exclusive of GST.

Infrastructure program

The infrastructure program combines 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, including strategic infrastructure-related studies, investigations, master planning, project development and consultancy costs not specific to an asset.

Major works

Major 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 works

Minor 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. In this budget paper, only the total program level per agency is identified for minor works projects.

New works

New works are those projects approved to start in the 2020-21 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.

Public non financial corporations

Public non financial corporations are public enterprises primarily engaged in the production of goods or services of a non financial nature, for sale in the market place, at prices that aim to recover most of the costs involved. In this budget paper, public non financial corporations include Land Development Corporation, Indigenous Essential Services Pty Ltd and government owned corporations.

A government owned corporation is a corporatised commercial entity within the terms of the *Government Owned Corporations Act 2001* and is not included in the general government sector due to its commercial nature. Territory government owned corporations are the Power and Water Corporation, Territory Generation and Jacana Energy.

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 funding is appropriated to the departments of Infrastructure, Planning and Logistics, and Territory Families, Housing and Communities, which manage works on behalf of the client agencies.

Revoted works

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

Start date

The start date refers to the calendar year quarter that construction is anticipated to commence for new works with design work and planning completed. It should be noted 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.

Total infrastructure payments

Total infrastructure payments summarise payments for infrastructure projects and grants at the total public sector. The total infrastructure payments table is the primary infrastructure budget table, which identifies the total approved program for general government sector major works and minor works, and budgeted payments for all components of total infrastructure payments.

Total public sector

The total public sector is formed through a consolidation of all sectors of government. This process eliminates transactions and balances between sectors.

