

The Infrastructure Program

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Introduction

Budget Paper No. 4 details the Northern Territory's infrastructure program for 2019-20. The paper includes information on major and minor capital works, capital grants, repairs and maintenance, and infrastructure-related expenses for all Territory budget sector agencies.

The 2019-20 infrastructure program delivers civil and construction projects for Territory businesses and creates jobs for Territorians, through a \$1.45 billion investment in total infrastructure payments. The program provides substantial investment in road, economic and community infrastructure across the Territory.

Total infrastructure program and payments

Total infrastructure payments will be \$1.45 billion in 2019-20, including \$1.16 billion in budget sector payments and \$289 million in payments by government owned corporations. The total value of the government's 2019-20 capital works program is \$2 billion.

In 2018-19, Government is on track to deliver total infrastructure expenditure of \$1.48 billion, an increase of \$31 million from the original estimate. The level of cash allocated to general government capital works (excluding the government owned corporations) has decreased in 2018-19 from \$863 million in the published budget to \$827 million. This largely reflects the revised timing of expenditure for Commonwealth road programs to align with expected milestones, offset by additional Territory investment through projects such as the urban public housing stimulus package.

In 2019-20, \$803 million is allocated to the capital works program, including additional Commonwealth funding for remote Aboriginal housing to match the Territory Government's Remote Housing Investment Package. The reduction in general government capital works expenditure is more than offset by increases in infrastructure investment by the government owned corporations.

The repairs and maintenance program returns to the original forward estimates level of \$201 million in 2019-20, following one-off funding increases in 2018-19, primarily for expenditure on housing and related works. A number of additional capital, and repairs and maintenance grants were also provided in 2018-19, largely to undertake works for Aboriginal housing and town camp upgrades.

Table 1 sets out the budgeted and estimated infrastructure payments for 2018-19 and the budgeted payments for 2019-20.

Table 1: Total infrastructure payments

	2018-19 Budget		2018-19 Estimate		2019-20 Budget	
	Program	Cash	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M	\$M	\$M
BUDGET SECTOR						
Capital works	1 892	863	1 914	827	1 996	803
Grants		147		185		148
Repairs and maintenance		201		222		201
Infrastructure-related expenses		4		6		7
TOTAL BUDGET SECTOR		1 215		1 240		1 159
GOVERNMENT OWNED CORPORATIONS						
Capital works		155		162		208
Repairs and maintenance		79		78		81
TOTAL GOVERNMENT OWNED CORPORATIONS		234		240		289
TOTAL INFRASTRUCTURE PAYMENTS		1 449		1 480		1 448

Capital works for the budget sector

Several new projects were added to the capital works program in 2018-19, increasing the total value of the program to \$1.91 billion, including a number of housing and related works projects as part of the two-year \$100 million urban public housing stimulus package.

The \$2 billion capital works program in 2019-20 remains above long-term average levels, primarily related to a large revote (\$1.09 billion) with a number of major projects continuing from 2018-19, reflecting the multi-year nature of these projects, which include:

- continuing works for the Remote Housing Investment Package (\$114.3 million)
- continuing works for the Arnhem Highway upgrade (\$76.6 million)
- continuing to upgrade the Keep River Plains Road (\$44.4 million)
- completion of the Garramilla Boulevard extension (\$15.3 million).

New projects commencing in 2019-20 (\$910 million) are aimed at improving transport infrastructure for tourism and industry and also improving access to remote and regional communities, and upgrading community and economic infrastructure.

The future of Jabiru

The 2019 Budget commits Territory Government investment to reposition Jabiru post-mining as a tourism and regional services hub.

The Territory Government is providing \$125 million from 2019-20 over four years for infrastructure upgrades, including a new Bininj Resource Centre, government services hub, multi-use medical centre, education precinct, improved mobile connectivity in Kakadu and various upgrades, including utilities and airport infrastructure.

The Commonwealth has made a commitment through a memorandum of understanding with the Territory Government, Energy Resources of Australia and the Mirarr traditional owners, (represented by Gundjeihmi Aboriginal Corporation) to expand the package with a further \$216 million investment over 10 years for a world heritage interpretive centre, road upgrades, park upgrades and asbestos remediation works. The Commonwealth's investment is not yet reflected in the Territory's budget as the funding agreement is still to be finalised.

Projects by functional category

Table 2 summarises the capital works program by functional category. Housing and related works continue to receive the highest level of investment in the 2019-20 infrastructure program at almost 29 per cent, closely followed by roads and transport investment at 28 per cent. Around 53 per cent of the total infrastructure program continues to be allocated to new and upgraded infrastructure in remote and regional communities.

Table 2: 2019-20 major capital works projects by functional category

Functional category	Capital works	
	\$M	%
Housing and related works	576.7	28.9
Roads and transport	563.6	28.2
Economic and community infrastructure	329.5	16.5
Lifestyle and environment	199.1	10.0
Community safety	194.9	9.8
Education	79.5	4.0
Health	52.7	2.6
Total budget sector	1 996.0	100.0

Housing and related works

The 2019-20 infrastructure program provides \$576.7 million to construct new and refurbish existing housing in remote and urban areas, as summarised in Table 3. A further \$39.5 million is provided in capital grants for housing and related works, bringing the total value of projects to \$616.2 million.

Table 3: Capital works projects by category – housing

	2019-20	
	Program	Cash
	\$M	\$M
Remote Aboriginal housing	413.9	187.5
Northern Territory funded	271.4	111.5
Commonwealth funded	142.5	76.0
Public housing	151.7	56.1
Northern Territory funded	142.7	50.7
Commonwealth funded	9.0	5.4
Government employee housing	10.7	6.9
Northern Territory funded	6.6	4.4
Commonwealth funded	4.1	2.5
Other	0.4	0.3
Northern Territory funded	0.4	0.3
Total	576.7	250.8

The 2019-20 infrastructure program includes a total of \$413.9 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, including \$100 million from the Commonwealth (\$284.3 million)
- land servicing to support the Remote Housing Investment Package (\$61.8 million)

- ongoing work to upgrade housing through the National Partnership on Remote Housing (\$41.8 million).

The public housing program has increased to \$151.7 million in 2019-20, primarily reflecting:

- government's \$100 million urban stimulus program being delivered over 2018-19 and 2019-20 for major and minor works to urban public housing properties across the Territory
- redevelopment of the John Stokes Square housing complex in Nightcliff that will include the replacement of 75 aged dwellings, a new modern police station, commercial spaces for service agencies to provide wraparound support to residents and an activated town centre linking the two Nightcliff shopping precincts (\$44.1 million).

A further \$10.7 million is provided for government employee housing in 2019-20 to construct and upgrade housing in regional and remote communities for other key workers such as teachers, nurses and police.

Roads and transport

The 2019-20 infrastructure program provides an increase in roads and transport infrastructure, with \$563.6 million for roads, airstrips, barge landings and transport access upgrades, as shown in Table 4. An additional \$2.5 million is provided in capital grants for improving strategic local roads infrastructure, bringing the total roads and transport investment to \$566.1 million.

Table 4: Capital works projects by category – roads and transport

	2019-20	
	Program	Cash
	\$M	\$M
Infrastructure development	67.7	9.9
Northern Territory funded	67.2	9.4
Commonwealth funded	0.5	0.5
National network	49.9	29.2
Northern Territory funded	18.8	8.6
Commonwealth funded	31.1	20.6
Territory roads	446.0	271.9
Northern Territory funded	224.6	121.9
Commonwealth funded	221.4	150.0
Total	563.6	311.0

Additional roads and transport investment will be provided in 2019-20 through the five-year National Partnership Agreement on Land Transport, with the Commonwealth. Although still under negotiation, agreement on the total level of funding has been reached on a number of new initiatives, including upgrading and sealing:

- Central Arnhem Road (\$225 million)
- Tanami Road (\$200 million)
- Maryvale Road to Titjikala (\$128 million)
- Buntine Highway (\$125 million)
- Outback Way on the Plenty Highway and Tjukururu Road (\$114.6 million)
- Tiwi Island roads (\$75 million).

Funding is also included in 2019-20 through the National Partnership Agreement on Land Transport for the Roads to Recovery, Black Spot and National Network maintenance programs. Other new roads and transport projects in 2019-20 include constructing a new marine facility at Mandorah to improve safety and meet disability standards (\$50 million) and strengthening and widening the road network, traffic management road treatment and landscaping road verges (\$8 million).

Economic and community infrastructure

The 2019-20 infrastructure program provides \$329.5 million for economic and community infrastructure, including additional funding by the Territory Government towards the future of Jabiru. Other projects include revitalising the Darwin and Alice Springs central business districts (CBDs) and continuing headworks infrastructure to support residential and commercial land release.

Significant works in 2019-20 include:

- 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 (\$125 million)
- new and continuing headworks and subdivision works in Berrimah North, Borroloola, Darwin Waterfront, Kalkarindji, Kilgariff, Palmerston East and Zuccoli (\$41 million)
- new headworks and subdivision works to support the development of the Katherine Logistics and Agribusiness Hub (\$30 million)
- new and continuing works to upgrade Berrimah Farm, including new laboratory facilities and modern infrastructure (\$29.4 million)
- continuing the City Deals projects to construct an underground car park and redevelop State Square in the Darwin CBD (\$31.9 million) and develop revitalising infrastructure in the Alice Springs town centre (\$14.7 million)
- new and continuing works to create the Marine Service Area at East Arm (\$9.9 million).

An additional \$32.7 million is provided in capital grants, including the Local Jobs Fund (\$15 million), the Tiwi Islands optic fibre telecommunications connection (\$5.5 million) and the Strategic Local Government Infrastructure Fund (\$5 million), bringing the total investment in economic and community infrastructure to \$362.2 million (excluding roads and housing).

Lifestyle and environment

The 2019-20 infrastructure program provides \$199.1 million for lifestyle and environment works to construct new and upgrade existing sporting, recreation and park infrastructure facilities. A further \$18.4 million is provided in capital grants, including public infrastructure to support the Darwin luxury hotel project (\$10 million) and to continue the Remote Community Sports Infrastructure Program (\$3.6 million), bringing the total lifestyle and environment investment to \$217.5 million.

Major projects in 2019-20 include:

- progressing the National Aboriginal Art Gallery in Alice Springs (\$49.9 million)
- extensions to art galleries in Arnhem Land, Katherine and Tennant Creek to create an Arts Trail (\$30 million)
- new and continuing works for the adventure hub in Litchfield National Park, opening new swimming areas, campgrounds, picnic areas and four-wheel drive tracks (\$17.3 million)
- new and continuing works for the adventure cycling track in West MacDonnell National Park (\$11.9 million)

- further works to enhance recreational fishing infrastructure across the Territory as part of the \$50 million package (\$9.7 million)
- continuing to improve facilities and provide a new multipurpose visitor and event centre at George Brown Darwin Botanic Gardens (\$8.3 million)
- continuing to upgrade visitor experiences including gold rush and ore mining interpretative displays in Tennant Creek (\$5.3 million).

Community safety

The 2019-20 infrastructure program includes \$194.9 million in community safety infrastructure to expand and upgrade police, emergency services and youth justice facilities. Capital grants of \$3.8 million bring the total community safety investment to \$198.7 million.

Significant projects in 2019-20 include:

- contemporary youth justice centres (\$70 million)
- a new Palmerston fire and emergency services complex (\$25 million)
- continuing works to construct multipurpose police stations in Maningrida (\$15 million) and Ngukurr (\$10.8 million)
- new works to support youth justice programs and provide alternatives to detention (\$10.8 million)
- continuing construction of the new Bushfires NT headquarters in the Darwin rural area (\$6.5 million)
- continuing works to upgrade police facilities at Angurugu (\$6.1 million)
- continuing works to construct the new Palmerston police station including a watch house, regional emergency operations centre and community hall (\$5.6 million).

Education

The 2019-20 program for education provides \$79.5 million to upgrade schools and education facilities to support improved student outcomes. A number of projects have been largely progressed in 2018-19 and are nearing completion (such as the Darwin High School redevelopment and expansion stage 1 and Ludmilla Primary School upgrades). Capital grants of \$3.7 million bring the total education investment to \$83.2 million.

Major projects in 2019-20 include:

- new and continuing works at Zuccoli for a new government primary school, including site servicing and shared oval (\$42.6 million)
- continuing the multipurpose hall at Darwin Middle School to provide flexible-use spaces to support sports, music, arts, drama and provide indoor space for school assemblies (\$11.7 million)
- completing the redevelopment and expansion of Darwin High School to support leading science, technology, engineering, art and mathematic subjects, courses and activities (\$4.4 million)
- continuing to provide transportable classrooms to provide better learning environments for students and teachers, and support enrolment peaks (\$2.4 million)
- constructing a new building for Tennant Creek High School to support engagement programs such as STARS and Clontarf (\$2 million).

Health

The 2019-20 infrastructure program includes \$52.7 million to construct and upgrade new and existing hospital and health facilities, including fitout of the new office accommodation at Manunda Place for the Department of Health.

Significant projects for 2019-20 include:

- fitout of new office accommodation at Manunda Place (\$13.2 million)
- continuing fire remediation works at Gove District Hospital (\$6.8 million)
- continuing works to refurbish and expand the Nightcliff renal facility from 28 to 32 chairs (\$6.6 million)
- continuing works for the PET scanner and cyclotron at Royal Darwin Hospital (\$6.2 million)
- continuing works for various upgrades at Alice Springs Hospital, including fire protection and asbestos remediation (\$5.3 million)
- works at Katherine Hospital to replace the main switchboard and raise it above flood levels (\$1.2 million).

Minor new works and capital grants

The 2019-20 infrastructure program includes \$115.8 million in minor new works, comprising \$89 million in new projects and \$26.8 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 2019-20 infrastructure program includes \$100.6 million for major capital grants, comprising essential services and housing infrastructure (\$39.5 million), economic growth projects as part of the Local Jobs Fund (\$15 million), and works to support the Darwin luxury hotel project (\$10 million).

Repairs and maintenance

The 2019-20 infrastructure program includes \$200.6 million for budget sector repairs and maintenance, compared to \$222.1 million in 2018-19, mainly reflecting one-off funding increases in 2018-19 for housing and related works. Significant allocations in 2019-20 include:

- Territory roads (\$52.5 million)
- schools and education facilities (\$30.1 million)
- hospital and health facilities (\$26.4 million)
- public and government employee housing (\$22.9 million)
- national network roads (\$16.7 million)
- sport, park and art facilities (\$10.6 million).

The 2019-20 infrastructure program also includes \$46.8 million in housing repairs and maintenance grants for Aboriginal housing (\$30.1 million) and Aboriginal essential services (\$16.8 million).

Government owned corporations

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

The corporations' combined projected capital investment for 2019-20 is \$208 million, with a further \$81 million committed for repairs and maintenance.

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, includes the original budget and revised estimate for 2018-19 and budgeted payments for 2019-20, consistent with other budget papers. This is the primary infrastructure budget table, with subsequent tables providing increasingly disaggregated information that forms part of the overall total.

Capital projects and estimated capital expenditure – summary tables for budget sector capital works for both 2018-19 and 2019-20 are categorised into three sections relating to those agencies that manage and fund their capital works program (construction agencies):

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

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 of the above components
- cash – the amount of capital works cash allocated to the program
- revote out – the estimated 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 2018-19 and 2019-20.

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

Repairs and maintenance summary – provides the repairs and maintenance program for each agency, including 2018-19 and 2019-20 repairs and maintenance expenses directly recorded by each agency.

Program details by agency – provides details of each agency's 2019-20 infrastructure program, including the agency's capital projects and repairs and maintenance. Each major capital project is listed, with only the total program level identified for minor capital projects. Revoted and new works are separately presented within each agency. The start date for new works is included, and provides the indicative timing for project commencement. Arrangements may vary due to changes in circumstances during the year, which can require a rearrangement of priorities. 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.

Glossary – 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

	2018-19		2018-19		2019-20	
	Budget		Estimate		Budget	
	Program	Cash	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M	\$M	\$M
BUDGET SECTOR						
Capital works	1 892	863	1 914	827	1 996	803
Northern Territory funded		380		528		453
Externally funded		483		299		350
Grants						
Capital grants		105		123		101
Repairs and maintenance grants		42		62		47
Total grants		147		185		148
Repairs and maintenance		201		222		201
Infrastructure-related expenses		4		6		7
TOTAL BUDGET SECTOR		1 215		1 240		1 159
GOVERNMENT OWNED CORPORATIONS						
Capital works		155		162		208
Repairs and maintenance		79		78		81
TOTAL GOVERNMENT OWNED CORPORATIONS		234		240		289
TOTAL INFRASTRUCTURE PAYMENTS		1 449		1 480		1 448

2018-19 Capital works and estimated capital expenditure

	Revote in	Minor new works	Major new works	Total capital works	Cash	Revote out
	\$M	\$M	\$M	\$M	\$M	\$M
Department of Infrastructure, Planning and Logistics						
Infrastructure development	481.9	42.9	253.6	778.4	311.4	467.0
National network	56.6	3.0	16.5	76.1	35.4	40.8
Territory roads	446.7	9.5	29.4	485.6	170.0	315.7
Total Department of Infrastructure, Planning and Logistics	985.2	55.4	299.5	1 340.2	516.7	823.4
Department of Local Government, Housing and Community Development						
Public housing	28.3	44.4	34.3	107.0	74.8	32.2
Government employee housing	9.6	5.6	0.0	15.3	10.3	5.0
Remote Aboriginal housing	319.3	0.0	108.8	428.1	218.8	209.3
Total Department of Local Government, Housing and Community Development	357.2	50.0	143.1	550.3	303.8	246.5
Land Development Corporation						
Land Development Corporation	22.7	0.7	0.0	23.4	6.9	16.4
Total Land Development Corporation	22.7	0.7	0.0	23.4	6.9	16.4
TOTAL BUDGET SECTOR – CAPITAL WORKS	1 365.1	106.1	442.6	1 913.8	827.5	1 086.3

2019-20 Capital works and estimated capital expenditure

	Revote in	Minor new works	Major new works	Total capital works	Cash	Revote out
	\$M	\$M	\$M	\$M	\$M	\$M
Department of Infrastructure, Planning and Logistics						
Infrastructure development	467.0	46.1	392.2	905.3	246.8	658.5
National network	40.8	3.2	5.9	49.9	29.2	20.6
Territory roads	315.7	7.4	122.9	446.0	271.9	174.0
Total Department of Infrastructure, Planning and Logistics	823.4	56.7	521.0	1 401.1	547.9	853.2
Department of Local Government, Housing and Community Development						
Public housing	32.2	26.4	93.1	151.7	56.1	95.6
Government employee housing	5.0	5.7	0.0	10.7	6.9	3.8
Remote Aboriginal housing	209.3	0.0	204.6	413.9	187.5	226.4
Total Department of Local Government, Housing and Community Development	246.5	32.1	297.7	576.2	250.5	325.7
Land Development Corporation						
Land Development Corporation	16.4	0.2	2.0	18.6	4.2	14.4
Total Land Development Corporation	16.4	0.2	2.0	18.6	4.2	14.4
TOTAL BUDGET SECTOR – CAPITAL WORKS	1 086.3	89.0	820.7	1 996.0	802.6	1 193.3

Capital works summary

	2018-19 Estimate	2019-20 Budget
	\$000	\$000
Department of the Chief Minister	4 301	129 202
Department of the Legislative Assembly	943	1 860
Office of the Independent Commissioner Against Corruption	1 600	1 450
Department of Trade, Business and Innovation	639	165
Department of Treasury and Finance	4	100
Northern Territory Police, Fire and Emergency Services	81 423	67 185
Department of the Attorney-General and Justice	19 918	7 813
Department of Health	11 449	7 795
Top End Health Service	46 071	21 111
Central Australia Health Service	15 257	10 587
Department of Local Government, Housing and Community Development	551 309	576 678
Department of Tourism, Sport and Culture	160 302	170 408
Territory Wildlife Parks	741	761
Department of Corporate and Information Services	3 848	16 896
Department of Environment and Natural Resources	8 179	7 291
Department of Infrastructure, Planning and Logistics		
Infrastructure development	179 241	235 660
National network	76 118	49 870
Territory roads	485 646	445 963
Land Development Corporation	23 359	18 632
Territory Families	86 887	92 955
Department of Education	116 466	78 724
Department of Primary Industry and Resources	40 097	54 871
TOTAL BUDGET SECTOR CAPITAL WORKS	1 913 798	1 995 977

Grants summary

	2018-19 Estimate	2019-20 Budget
	\$000	\$000
CAPITAL GRANTS		
Department of the Chief Minister		
Darwin City Deal – Education and Civic Precinct	2 500	
Future of Jabiru funding commitments	2 500	
Department of Trade, Business and Innovation		
Future Skills Training Infrastructure Fund		1 000
Local Jobs Fund	1 000	15 000
Public infrastructure to support the Darwin luxury hotel project		10 000
Security systems assistance grants	2 000	1 500
Department of Local Government, Housing and Community Development		
Aboriginal essential services	17 893	18 251
Barkly Regional Deal – social and affordable housing		950
Better Pathways centres and short-stay accommodation	810	6 000
Essential services to outstations	7 634	5 268
Housing and infrastructure investment in Arlparra	16 634	5 571
Incentive funding for social housing headleasing	6 590	
Land administration and township leasing measure	550	1 964
Provision of family centric accommodation for renal patients	600	
Remote infrastructure works	3 200	1 538
Strategic Local Government Infrastructure Fund	5 000	5 000
Urban stimulus – town camps	12 405	
Department of Tourism, Sport and Culture		
Art infrastructure grants	2 000	1 800
Other capital grants	2 520	
Remote Community Sports Infrastructure Program	3 450	3 550
Upgrade various motorsport facilities across the Territory	2 005	1 505
Urban and regional ovals lights program	5 650	
Visitor Experience Enhancement Program	1 540	1 500
Department of Corporate and Information Services		
Remote telecommunications co-investment programs (with Telstra)	2 000	4 000
Tiwi Islands optic fibre telecommunications connection	3 050	5 450
Department of Environment and Natural Resources		
Purchase of equipment for Aboriginal ranger groups	1 954	

continued

	2018-19 Estimate	2019-20 Budget
	\$000	\$000
Department of Infrastructure, Planning and Logistics		
Alice Springs CBD revitalisation	100	
Black Spot Program	1 591	
City of Palmerston Smart Cities	500	
Iparpa Road upgrades	2 500	
Improving strategic local roads infrastructure	1 500	2 500
Palmerston East headworks	306	
Palmerston Family City – 6 projects		3 250
Regional Economic Infrastructure Fund	2 100	
Tiwi Island road upgrades	5 000	
Territory Families		
Alice Springs women's shelter	3 000	
Child and family support centres		1 987
Community facilities development	168	317
Department of Education		
Building Better Schools – non-government schools	2 910	2 700
TOTAL CAPITAL GRANTS	123 160	100 601
REPAIRS AND MAINTENANCE GRANTS		
Department of Local Government, Housing and Community Development		
Aboriginal essential services	16 755	16 755
Aboriginal housing	30 060	30 060
Urgent infrastructure works at town camps	15 500	
TOTAL REPAIRS AND MAINTENANCE GRANTS	62 315	46 815
TOTAL BUDGET SECTOR GRANTS	185 475	147 416

Repairs and maintenance summary

	2018-19 Estimate	2019-20 Budget
	\$000	\$000
Auditor-General's Office	2	2
Department of the Chief Minister	325	325
Department of the Legislative Assembly	1 970	2 330
Northern Territory Electoral Commission	6	6
Office of the Independent Commissioner Against Corruption		5
Ombudsman's Office	4	4
Department of Trade, Business and Innovation	450	600
Department of Treasury and Finance	19	19
Northern Territory Police, Fire and Emergency Services	10 686	8 300
Department of the Attorney-General and Justice	4 722	3 971
Department of Health	1 105	517
Top End Health Service	23 093	20 456
Central Australia Health Service	5 942	5 431
Department of Local Government, Housing and Community Development	42 362	32 102
Office of the Commissioner for Public Employment	10	10
Department of Tourism, Sport and Culture	10 074	10 040
Territory Wildlife Parks	766	597
Department of Corporate and Information Services	290	290
Department of Environment and Natural Resources	913	380
Department of Infrastructure, Planning and Logistics		
Infrastructure development	12 621	10 164
National network	16 992	16 736
Territory roads	52 539	52 539
Land Development Corporation	568	500
Aboriginal Areas Protection Authority	8	8
Territory Families	1 976	1 357
Department of Education	30 103	30 103
Department of Primary Industry and Resources	4 558	3 814
TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE	222 104	200 606

Program details by agency

Auditor-General's Office

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

Department of the Chief Minister

	Start date	Program \$000
CAPITAL WORKS		129 202
REPAIRS AND MAINTENANCE		325
TOTAL INFRASTRUCTURE PROGRAM		129 527
Capital works		
Revoted works from 2018-19		3 923
Minor new works		590
Darwin		
Government House upgrades		3 333
New works in 2019-20		
Minor new works		279
Top End rural		
Infrastructure to reposition Jabiru post-mining as a tourism and regional services hub	Q2, 2020	125 000
Total capital works		129 202
Total repairs and maintenance		325
TOTAL INFRASTRUCTURE PROGRAM		129 527

Department of the Legislative Assembly

	Start date	Program \$000
CAPITAL WORKS		1 860
REPAIRS AND MAINTENANCE		2 330
<hr/>		
TOTAL INFRASTRUCTURE PROGRAM		4 190
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Capital works		
Revoted works from 2018-19		243
Minor new works		243
New works in 2019-20		1 617
Minor new works		657
Darwin		
Installation of an audio-visual control system for Parliament House's chamber and committee room to maintain recording and broadcast of Legislative Assembly meetings	Q2, 2020	960
Total capital works		1 860
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Total repairs and maintenance		2 330
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TOTAL INFRASTRUCTURE PROGRAM		4 190
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Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	6
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TOTAL INFRASTRUCTURE PROGRAM	6
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Office of the Independent Commissioner Against Corruption

	Program \$000
CAPITAL WORKS	1 450
REPAIRS AND MAINTENANCE	5
TOTAL INFRASTRUCTURE PROGRAM	1 455
Capital works	
Revoted works from 2018-19	1 450
Darwin	
Redevelop the office space and hearing room to meet security, technology and access requirements	1 450
Total capital works	1 450
Total repairs and maintenance	5
TOTAL INFRASTRUCTURE PROGRAM	1 455

Ombudsman's Office

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

Department of Trade, Business and Innovation

	Program \$000
CAPITAL WORKS	165
GRANTS	27 500
REPAIRS AND MAINTENANCE	600
TOTAL INFRASTRUCTURE PROGRAM	28 265
Capital works	
New works in 2019-20	165
Minor new works	165
Total capital works	165
Grants	
Future Skills Training Infrastructure Fund	1 000
Local Jobs Fund	15 000
Public infrastructure to support the Darwin luxury hotel project	10 000
Security systems assistance grants	1 500
Total grants	27 500
Total repairs and maintenance	600
TOTAL INFRASTRUCTURE PROGRAM	28 265

Department of Treasury and Finance

	Program \$000
CAPITAL WORKS	100
REPAIRS AND MAINTENANCE	19
TOTAL INFRASTRUCTURE PROGRAM	119
Capital works	
New works in 2019-20	100
Minor new works	100
Total capital works	100
Total repairs and maintenance	19
TOTAL INFRASTRUCTURE PROGRAM	119

Northern Territory Police, Fire and Emergency Services

	Start date	Program \$000
CAPITAL WORKS		67 185
REPAIRS AND MAINTENANCE		8 300
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TOTAL INFRASTRUCTURE PROGRAM		75 485
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Capital works		
Revoted works from 2018-19		38 839
Minor new works		443
Katherine		
Construct a multipurpose police complex in Ngukurr, including residential housing and visiting officer quarters, multi-function room/court house, associated boat and storage sheds, communications tower and backup generator ¹		10 847
East Arnhem		
Construct a new permanent police post including a multi-function area at Angurugu ¹		6 079
Top End rural		
Construct a multipurpose police complex in Maningrida, including residential housing and visiting officer quarters, multi-function room/court house, associated boat and storage sheds, communications tower and backup generator ¹		14 982
Palmerston and Litchfield		
Construct the new Palmerston police station including a watch house, regional emergency operations centre and community hall		5 638
Darwin		
Office fitout of Darwin Plaza level 1 to accommodate police and support staff		850
New works in 2019-20		28 346
Minor new works		3 346
Palmerston and Litchfield		
Construct new Palmerston fire and emergency services complex	Q4, 2019	25 000
Total capital works		67 185
Total repairs and maintenance		8 300
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TOTAL INFRASTRUCTURE PROGRAM		75 485
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¹ Commonwealth funding provided for these projects.

Department of the Attorney-General and Justice

	Program \$000
CAPITAL WORKS	7 813
REPAIRS AND MAINTENANCE	3 971
TOTAL INFRASTRUCTURE PROGRAM	11 784
Capital works	
Revoted works from 2018-19	3 774
Minor new works	821
Central Australia	
Alice Springs Correctional Centre fence and security system upgrade	1 156
Upgrade the youth and domestic violence court in Alice Springs	1 797
New works in 2019-20	4 039
Minor new works	4 039
Total capital works	7 813
Total repairs and maintenance	3 971
TOTAL INFRASTRUCTURE PROGRAM	11 784

Department of Health

	Program \$000
CAPITAL WORKS	7 795
REPAIRS AND MAINTENANCE	517
TOTAL INFRASTRUCTURE PROGRAM	8 312
Capital works	
Revoted works from 2018-19	7 565
Minor new works	220
Darwin	
Refurbish and expand the Nightcliff renal facility from 28 to 32 chairs	6 628
Across regions	
Renal-ready rooms in remote communities	717
New works in 2019-20	230
Minor new works	230
Total capital works	7 795
Total repairs and maintenance	517
TOTAL INFRASTRUCTURE PROGRAM	8 312

Top End Health Service

	Program \$000
CAPITAL WORKS	21 111
REPAIRS AND MAINTENANCE	20 456
TOTAL INFRASTRUCTURE PROGRAM	41 567
Capital works	
Revoted works from 2018-19	18 065
Minor new works	854
Katherine	
Increase clinical consulting space at Borroloola Health Centre	510
Katherine Hospital – replace main switchboard and raise it above flood level	1 200
East Arnhem	
Gove District Hospital – fire remediation works	6 807
Darwin	
Royal Darwin Hospital	
PET scanner and cyclotron infrastructure works and purchase of major equipment ¹	6 226
Remedial repair of spalling concrete on the main ward block	1 208
Staged refurbishment of the main tower building, including outpatients clinics, allied health and public access areas such as the hospital courtyard, entrance and foyer	513
Upgrade fire doors and frames to meet Australian standards	747
New works in 2019-20	3 046
Minor new works	3 046
Total capital works	21 111
Total repairs and maintenance	20 456
TOTAL INFRASTRUCTURE PROGRAM	41 567

1. Joint funding by the Territory and Commonwealth governments.

Central Australia Health Service

	Program \$000
CAPITAL WORKS	10 587
REPAIRS AND MAINTENANCE	5 431
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TOTAL INFRASTRUCTURE PROGRAM	16 018
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Capital works	
Revoted works from 2018-19	9 277
Minor new works	1 417
Central Australia	
Alice Springs Hospital	
Fire protection, airconditioning and remediation	954
Pathology and public services building asbestos removal and related relocation works	1 600
Relocation of substation above the flood level	2 200
Replacement of index washer	520
Asbestos remediation works on the Alice Springs Hospital campus and Flynn Drive Community Health Centre	505
Major upgrade of Harts Range Health Centre to provide additional clinical space to address workplace health and safety issues	904
Barkly	
Tennant Creek Hospital – replacement of switchboards, cabling and electrical safety systems	583
Across regions	
Remote health clinic upgrades	594
New works in 2019-20	1 310
Minor new works	1 310
Total capital works	10 587
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Total repairs and maintenance	5 431
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TOTAL INFRASTRUCTURE PROGRAM	16 018
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Department of Local Government, Housing and Community Development

	Program \$000
CAPITAL WORKS	576 678
GRANTS	91 357
REPAIRS AND MAINTENANCE	32 102
TOTAL INFRASTRUCTURE PROGRAM	700 137
<i>Capital works</i>	
Revoted works from 2018-19	246 689
Public housing – revoted works	32 194
Minor new works	3 793
Darwin	
John Stokes Square redevelopment – demolition and early works	2 100
Across regions	
Rolling program to support the refresh of the Territory’s public housing stock	7 801
Transitional accommodation facilities ¹	9 000
Urban stimulus	
Complex upgrades	5 500
New builds	4 000
Government employee housing – revoted works	4 982
Minor new works	891
Across regions	
Additional teacher housing in remote locations ¹	4 091
Remote Aboriginal housing – revoted works	209 280
East Arnhem	
Remote Aboriginal housing – cyclone rectification works	15 536
Across regions	
Aboriginal essential services – rolling capital program	2 800
Fencing program ¹	649
Land servicing for the Remote Housing Investment Package	34 197
Remote Aboriginal housing ¹	41 823
Remote Housing Investment Package	
Government employee housing	14 567
HomeBuild NT	65 780
Room to Breathe	33 928

continued

	Start date	Program \$000
Other – revoted works		233
Minor new works		233
New works in 2019-20		329 989
Public housing – new works		119 491
Minor new works		26 391
Darwin		
John Stokes Square redevelopment – a contemporary three tower public housing complex to replace 75 aged dwellings, include a modern police station and commercial spaces and activate the town centre by linking the two Nightcliff shopping precincts	Q3, 2019	42 000
Across regions		
Rolling program to support the refresh of the Territory’s public housing stock	Q3, 2019	10 200
Urban stimulus		
Community living areas	Q3, 2019	2 400
Complex upgrades	Q3, 2019	22 500
New builds	Q3, 2019	16 000
Government employee housing – new works		5 686
Minor new works		5 686
Remote Aboriginal housing – new works		204 600
Across regions		
Aboriginal essential services – rolling capital program	Q3, 2019	7 000
Land servicing for the Remote Housing Investment Package	Q3, 2019	27 600
Remote Aboriginal housing – Commonwealth contribution to match the Territory’s investment ¹	Q3, 2019	100 000
Remote Housing Investment Package		
Government employee housing	Q3, 2019	10 000
HomeBuild NT	Q3, 2019	50 000
Room to Breathe	Q3, 2019	10 000
Other – new works		212
Minor new works		212
Total capital works		576 678
Grants		
Aboriginal essential services		18 251
Barkly Regional Deal – social and affordable housing		950
Better Pathways centres and short-stay accommodation		6 000
Essential services to outstations		5 268
Housing and infrastructure investment in Arlparra		5 571
Land administration and township leasing measure		1 964

continued

	Program \$000
Remote infrastructure works	1 538
Repairs and maintenance	
Aboriginal essential services	16 755
Aboriginal housing	30 060
Strategic Local Government Infrastructure Fund	5 000
Total grants	91 357
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Repairs and maintenance	
Public housing	16 855
Government employee housing	6 000
Remote Housing Investment Package ²	8 759
Remote training centres	320
Office accommodation	168
Total repairs and maintenance	32 102
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TOTAL INFRASTRUCTURE PROGRAM	700 137

1 Commonwealth funding provided for these projects.

2 \$11.24 million transferred to current grants for payments to homelands.

Office of the Commissioner for Public Employment

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

Department of Tourism, Sport and Culture

	Program \$000
CAPITAL WORKS	170 408
GRANTS	8 355
REPAIRS AND MAINTENANCE	10 040
TOTAL INFRASTRUCTURE PROGRAM	188 803
Capital works	
Revoted works from 2018-19	104 926
Minor new works	1 097
Central Australia	
Central Australia – new multi-day walking track	5 600
Construction of a new viewing platform at the end of Kings Creek walk	482
Hermannsburg Historic Precinct upgrades	2 700
Planning to support construction of the National Aboriginal Art Gallery in Alice Springs	2 041
Upgrades to various motorsport and recreation infrastructure	3 469
West MacDonnell National Park – new adventure cycling track	8 400
Barkly	
Arts Trail – Tennant Creek art and culture upgrades	10 000
New visitor experiences including gold rush and ore mining interpretative displays in Tennant Creek	5 321
Katherine	
Arts Trail – Katherine art gallery extensions	10 000
Nitmiluk National Park	
Infrastructure upgrades to support business ventures and enhanced visitor experiences	6 421
New walking trails linking with mountain bike trails	5 101
East Arnhem	
Arts Trail – Arnhem Land art gallery extensions	10 000
Palmerston and Litchfield	
Litchfield National Park – East Reynolds new adventure hub, opening new swimming areas, campgrounds, picnic areas and 4WD tracks	11 100
Darwin	
George Brown Darwin Botanic Gardens – improve facilities and new multipurpose visitor and event centre	8 314
Redevelopment of Warren Park, Marrara for rugby league	2 248
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	1 976

continued

	Start date	Program \$000
Staged upgrade of water reticulation infrastructure at the Hidden Valley Motor Sports Complex		1 799
TIO Stadium refurbishment and upgrade ¹		2 315
Across regions		
Upgrades to various motorsport infrastructure across the Territory, including construction of new Motorsports House at Hidden Valley Motor Sports Complex		6 542
New works in 2019-20		65 482
Minor new works		7 882
Central Australia		
National Aboriginal Art Gallery in Alice Springs	Q2, 2020	47 900
West MacDonnell National Park – new adventure cycling track	Q2, 2020	3 500
Palmerston and Litchfield		
Litchfield National Park – East Reynolds new adventure hub, opening new swimming areas, campgrounds, picnic areas and 4WD tracks	Q2, 2020	6 200
Total capital works		170 408
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Grants		
Art infrastructure grants		1 800
Remote Community Sports Infrastructure Program		3 550
Upgrade various motorsport facilities across the Territory		1 505
Visitor Experience Enhancement Program		1 500
Total grants		8 355
Total repairs and maintenance		10 040
TOTAL INFRASTRUCTURE PROGRAM		188 803

¹ Joint funding by the Territory government and external sources.

Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	761
REPAIRS AND MAINTENANCE	597
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TOTAL INFRASTRUCTURE PROGRAM	1 358
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Capital works	
Revoted works from 2018-19	22
Minor new works	22
New works in 2019-20	739
Minor new works	739
Total capital works	761
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Total repairs and maintenance	597
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TOTAL INFRASTRUCTURE PROGRAM	1 358
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Department of Corporate and Information Services

	Start date	Program \$000
CAPITAL WORKS		16 896
GRANTS		9 450
REPAIRS AND MAINTENANCE		290
TOTAL INFRASTRUCTURE PROGRAM		26 636
Capital works		
Revoted works from 2018-19		2 601
Palmerston and Litchfield		
Support for the Back on Track program to provide youth training facilities and a drop-in centre		2 391
Darwin		
Fitout design of new office accommodation at Manunda Place		210
New works in 2019-20		14 295
Minor new works		295
Top End rural		
Fitout of the Wadeye government business centre	Q3, 2019	1 000
Darwin		
Fitout of new office accommodation at Manunda Place	Q1, 2020	13 000
Total capital works		16 896
Grants		
Remote telecommunications co-investment programs (with Telstra)		4 000
Tiwi Islands optic fibre telecommunications connection		5 450
Total grants		9 450
Total repairs and maintenance		290
TOTAL INFRASTRUCTURE PROGRAM		26 636

Department of Environment and Natural Resources

	Program \$000
CAPITAL WORKS	7 291
REPAIRS AND MAINTENANCE	380
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TOTAL INFRASTRUCTURE PROGRAM	7 671
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Capital works	
Revoted works from 2018-19	7 086
Minor new works	545
Palmerston and Litchfield	
Construct a new centralised Bushfires NT headquarters in the Darwin rural area to improve efficiency and effectiveness of fire management operations, and accessibility for rural volunteers and community members	6 541
New works in 2019-20	205
Minor new works	205
Total capital works	7 291
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Total repairs and maintenance	380
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TOTAL INFRASTRUCTURE PROGRAM	7 671
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Department of Infrastructure, Planning and Logistics

	Program \$000
CAPITAL WORKS	731 493
GRANTS	5 750
REPAIRS AND MAINTENANCE	79 439
INFRASTRUCTURE-RELATED	7 780
TOTAL INFRASTRUCTURE PROGRAM	824 462
Capital works	
Revoted works from 2018-19	474 708
Infrastructure development – revoted works	118 282
Minor new works	5 002
Central Australia	
City Deals project for the development of revitalising infrastructure in the Alice Springs town centre	14 673
Headworks infrastructure and subdivision works to support the development of Kilgariff	838
Katherine	
New infrastructure to mitigate flooding	9 770
Subdivision works to support the release of 35 residential lots in Borrooloola	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	1 316
Improve security for aircraft parked at the Elcho Island aerodrome and prevent access to volatile substances	950
Marine infrastructure works at Gove	1 505
Transport access	
Galiwin'ku and Ramingining – improve barge landings and goods handling facilities	1 794
Gapuwiyak – improve the barge landing and goods handling facilities	1 885
Upgrade the Elcho Island aerodrome to meet Civil Aviation Safety Authority standards ¹	1 051
Top End rural	
Batchelor airstrip – new apron and taxiway	812
Bathurst Island aerodrome reconstruction and extension to 1600m to meet Civil Aviation Safety Authority standards ¹	364
Transport access – Maningrida – improve the barge landing and goods handling facilities	1 624
Upgrade barge landing and hardstand at Wadeye	730

continued

	Program \$000
Palmerston and Litchfield	
Headworks to support Palmerston East	1 951
New infrastructure to mitigate flooding	4 593
Darwin	
City Deals project to construct an underground car park and redevelop State Square	31 884
Headworks to support development in accordance with the Berrimah North Area Plan	11 985
Ludmilla Creek and Kulaluk trunk drains extension	3 200
Myilly Point landscaping and playground	3 000
New infrastructure to mitigate flooding	3 651
Relocation of the Darwin bus interchange	1 000
Richardson Park – demolition of structures, upgrade playing field and landscaping	2 910
Waterfront critical infrastructure upgrades and rectification works ²	1 700
Waterfront headworks and landscaping	4 006
Across regions	
Infrastructure for Growth – headworks infrastructure and subdivision designs to support the development of land	2 590
National network – revoted works	40 768
Minor new works	1 134
Barkly	
Improve drainage on the Stuart Highway near Tennant Creek	1 330
Provide entry statements along the Stuart Highway into Tennant Creek	1 998
Katherine	
Construct new high-level bridges over Little Horse Creek and Big Horse Creek under the National Highway Upgrade Program ¹	11 312
Palmerston and Litchfield	
Improve safety and connectivity in and around the Coolalinga commercial precinct ¹	11 533
Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road	5 571
Across regions	
Intersection works to improve safety through signalisation, pavement strengthening and street lighting	4 000
Safety and fatigue management as part of the Northern Territory Roads Package ³	3 890
Territory roads – revoted works	315 658
Minor new works	2 851

continued

	Program \$000
Central Australia	
Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road ¹	4 145
Northern Australia Roads Program	
Continue to extend the seal of the Plenty Highway ¹	9 165
Continue to extend the seal on Tjukururu Road ¹	1 138
Widen seal on selected sections of Lasseter Highway to improve safety for heavy vehicle access ¹	989
Barkly	
Beef Roads Program	
Selected strengthening and widening on the Tablelands Highway ¹	15 931
Selected upgrades to improve the cattle supply chain on the Barkly Stock Route ¹	8 275
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	1 660
Strengthening the remaining bridges on the Tablelands Highway to permanently remove load restrictions ¹	6 015
Katherine	
Buntine Highway – selected strengthening and widening and extending the seal towards the Western Australia border ¹	21 477
Northern Australia Roads Program – upgrade the Keep River Plains Road to support Project Sea Dragon and the Ord agricultural irrigation development ¹	44 359
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	3 440
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr ¹	2 305
Upgrade the Robinson and Calvert stream crossings on Wollogorang Road to improve flood immunity and road safety	3 811
East Arnhem	
Central Arnhem Road – upgrade and seal priority sections ¹	4 941
Top End rural	
Heavy Vehicle Safety and Productivity Program round 5 – provide safe truck parking at South Alligator Roadhouse on the Arnhem Highway ¹	1 433
Northern Australia Roads Program – upgrade the Arnhem Highway on the Adelaide River floodplain to provide all-weather access ¹	76 575
Provide sealed access into the Project Sea Dragon facility at Point Ceylon	6 855
Upgrade and seal Gunn Point Road to a two lane sealed road	7 652
Upgrade Kambolgie Creek crossing on Gimbat Road in Kakadu to improve flood immunity ¹	4 286

continued

	Start date	Program \$000
Palmerston and Litchfield		
Complete the sealing of Litchfield Park Road		11 572
Construct a new high-level bridge over the Lower Finnis River ¹		23 090
Continuation of the cycle path program to support active transport, including from Howard Springs to Coolalinga		4 328
Howard Springs Nature Park – car park and road upgrades		537
Darwin		
Garramilla Boulevard link, stage 1 – construct a new, third major arterial link from the Tiger Brennan Drive/Dinah Beach Road intersection into the CBD to support better distribution of commuter traffic into the CBD ⁴		15 316
New intersection works on Bagot Road and Osgood Drive to cater for airport development and improve safety ⁵		5 623
Stuart Highway – Bagot Road intersection landscaping and flag poles		2 941
Upgrade and extend Richardson Drive to facilitate safe access to Ludmilla Primary School		2 100
Across regions		
Black Spot Program for road safety projects at targeted locations on Territory and local government roads ³		494
Continuing works on the Regional Roads Productivity Package including Arnhem Link Road ¹		15 072
Lift and seal a selected section of road between Ramingining and Central Arnhem Road		3 340
Roads to Recovery Program within the Territory on targeted local roads ³		1 738
Strengthen and widen selected sections of the Territory rural arterial road network		1 228
Upgrade and seal Maningrida-Ramingining Road		976
New works in 2019-20		256 785
Infrastructure development – new works		117 378
Minor new works		12 178
Central Australia		
Headworks infrastructure and subdivision works to support the development of Kilgariff stage 2	Q2, 2020	4 100
Investigations to support the delivery of industrial land in Alice Springs	Q2, 2020	500
Katherine		
Headworks and subdivision works to support the development of the Katherine Logistics and Agribusiness Hub	Q2, 2020	30 000
Headworks infrastructure and subdivision of residential, commercial and industrial land in Kalkarindji	Q2, 2020	4 000
East Arnhem		
Upgrade the Elcho Island aerodrome to meet Civil Aviation Safety Authority standards – stage 2	Q1, 2020	2 500

continued

	Start date	Program \$000
Top End rural		
Construct a new marine facility at Mandorah to improve safety and meet disability standards	Q2, 2020	50 000
Palmerston and Litchfield		
High voltage power feeder construction to support the development of Zuccoli	Q2, 2020	2 000
Darwin		
Construction of ablution facilities to support organised recreation activities at Richardson Park	Q2, 2020	1 500
Continued program of headworks to support development in accordance with the Berrimah North Area Plan	Q2, 2020	4 000
Upgrades to the existing Richardson Drive access at Richardson Park	Q2, 2020	600
Across regions		
Design and concept development services for future projects	Q3, 2019	4 000
Infrastructure for Growth – headworks infrastructure and subdivision design to support the development of land	Q2, 2020	2 000
National network – new works		9 102
Minor new works		3 212
Barkly		
Roads of Strategic Importance – selected upgrades on the Tennant Creek to Townsville corridor ³	Q2, 2020	1 520
Katherine		
Roads of Strategic Importance – selected upgrades on the Newman to Katherine corridor ³	Q2, 2020	860
Across regions		
Roads of Strategic Importance – selected upgrades on the Alice Springs to Darwin corridor ³	Q2, 2020	3 510
Territory roads – new works		130 305
Minor new works		7 412
Central Australia		
Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road ¹	Q4, 2019	45 800
Roads of Strategic Importance		
Selected upgrades of Maryvale Road ¹	Q2, 2020	19 400
Selected upgrades on the Alice Springs to Halls Creek corridor, including upgrading Tanami Road and completing the seal to Yuendumu ¹	Q2, 2020	4 338
Katherine		
Buntine Highway – selected strengthening and widening and extending the seal towards the Western Australia border ¹	Q2, 2020	7 500
Strengthen and widen selected sections of Carpentaria Highway ¹	Q3, 2019	4 000
East Arnhem		
Central Arnhem Road – upgrade and seal priority sections ¹	Q2, 2020	11 250

continued

	Start date	Program \$000
Top End rural		
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 ¹	Q2, 2020	1 625
Upgrade roads on the Tiwi Islands to support economic and social development ¹	Q2, 2020	6 250
Palmerston and Litchfield		
Roads of Strategic Importance – upgrade and seal selected roads to improve the productivity of the mango industry ¹	Q2, 2020	500
Across regions		
Black Spot Program for road safety projects at targeted locations on Territory and local government roads ³	Q2, 2020	2 660
New five-year program to replace corrugated steel culverts on various roads	Q1, 2020	2 000
Ongoing program to continue upgrades across regions: strengthening and widening of the road network, traffic management road treatment, and landscaping of road verges	Q2, 2020	8 000
Road safety improvements across multiple locations, including Kakadu Highway safety upgrades	Q2, 2020	3 000
Roads to Recovery Program on targeted local roads ³	Q2, 2020	6 570
Total capital works		731 493
Grants		
Improving strategic local roads infrastructure		2 500
Palmerston Family City – 6 projects		3 250
Total grants		5 750
Repairs and maintenance		
Infrastructure development		10 164
National network		16 736
Territory roads		52 539
Total repairs and maintenance		79 439
Infrastructure-related		
Strategic infrastructure-related studies, investigations, master planning, project development and consultancy costs relating to the development of the Territory's infrastructure programs and economic development		7 780
Total infrastructure-related		7 780
TOTAL INFRASTRUCTURE PROGRAM		824 462

1 Joint funding by the Territory and Commonwealth governments.

2 Funding provided by external sources.

3 Commonwealth funding provided for these projects.

4 Joint funding by the Territory and Commonwealth governments and City of Darwin.

5 Joint funding by the Territory Government and external sources.

Land Development Corporation

	Start date	Program \$000
CAPITAL WORKS		18 632
REPAIRS AND MAINTENANCE		500
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TOTAL INFRASTRUCTURE PROGRAM		19 132
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Capital works		
Revoted works from 2018-19		16 447
Palmerston and Litchfield		
Development works to create the Marine Service Area – stage 1		7 956
Holtze Industrial Estate – development of a further stage		4 000
Darwin		
Wishart – stage 2 development		4 491
New works in 2019-20		2 185
Minor new works		220
Palmerston and Litchfield		
Development works to create the Marine Service Area – stage 1	Q2, 2020	1 965
Total capital works		18 632
Total repairs and maintenance		500
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TOTAL INFRASTRUCTURE PROGRAM		19 132
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Aboriginal Areas Protection Authority

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

	Start date	Program \$000
CAPITAL WORKS		92 955
GRANTS		2 304
REPAIRS AND MAINTENANCE		1 357
TOTAL INFRASTRUCTURE PROGRAM		96 616
Capital works		
Revoted works from 2018-19		79 299
Minor new works		530
Central Australia		
Alice Springs Youth Detention Centre upgrades to electrical, fire and mechanical services		1 000
East Arnhem		
Design, construct and install relocatable buildings for the Galiwin'ku Women's (safe) Space		960
Palmerston and Litchfield		
Don Dale Youth Detention Centre upgrades to maintain services and general amenity		993
Palmerston youth drop-in centre fitout		1 000
Provide a separable safe and secure accommodation wing for female youths at Don Dale Youth Detention Centre		902
Across Regions		
Closed-circuit television safety and security upgrades in youth justice centres		2 250
Deliver contemporary youth justice centres in greater Darwin and Alice Springs, and decommission the Darwin detention centre as part of stage 1		70 000
Youth justice facilities and accommodation for bail support across the Territory		1 664
New works in 2019-20		13 656
Minor new works		2 853
Barkly		
Facilities to support youth justice programs and provide alternatives to detention	Q1, 2020	3 550
Across regions		
Stage 1 implementation of facilities to support youth justice programs and provide alternatives to detention	Q2, 2020	7 253
Total capital works		92 955
Grants		
Child and family support centres		1 987
Community facilities development		317
Total grants		2 304
Total repairs and maintenance		1 357
TOTAL INFRASTRUCTURE PROGRAM		96 616

Department of Education

	Start date	Program \$000
CAPITAL WORKS		78 724
GRANTS		2 700
REPAIRS AND MAINTENANCE		30 103
TOTAL INFRASTRUCTURE PROGRAM		111 527
Capital works		
Revoted works from 2018-19		40 779
Minor new works		6 155
Palmerston and Litchfield		
Zuccoli school – new government primary school including site servicing and shared oval		13 562
Darwin		
Bullocky Point education precinct – landscape masterplan and associated works		2 236
Darwin High School redevelopment and expansion – stage 1 of the Bullocky Point education precinct projects to support leading science, technology, engineering, art and mathematic subjects, courses and activities		4 364
Darwin Middle School multipurpose hall – stage 2 of the Bullocky Point education precinct projects providing flexible-use spaces to support sports, music, arts and drama, and provide indoor space for school assemblies		11 700
Across regions		
Infrastructure upgrades to schools		385
New transportable classrooms to provide better learning environments for students and teachers, and support enrolment peaks		2 377
New works in 2019-20		37 945
Minor new works		6 945
Barkly		
Construct new building for Tennant Creek High School to support engagement programs such as STARS and Clontarf	Q1, 2020	2 000
Palmerston and Litchfield		
Zuccoli school – new government primary school including site servicing and shared oval	Q4, 2019	29 000
Total capital works		78 724
Grants		
Building Better Schools – non-government schools		2 700
Total grants		2 700
Total repairs and maintenance		30 103
TOTAL INFRASTRUCTURE PROGRAM		111 527

Department of Primary Industry and Resources

	Start date	Program \$000
CAPITAL WORKS		54 871
REPAIRS AND MAINTENANCE		3 814
TOTAL INFRASTRUCTURE PROGRAM		58 685
Capital works		
Revoted works from 2018-19		30 651
Minor new works		14
Darwin		
Berrimah Farm – upgrade essential site infrastructure and field laboratory facilities, new office accommodation and extend the veterinary laboratory to include a new molecular laboratory wing ¹		16 387
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		14 250
New works in 2019-20		24 220
Minor new works		1 570
Darwin		
Berrimah Farm – replace the ageing Berrimah agricultural laboratory building with new laboratory facilities and modern infrastructure	Q2, 2020	13 000
Across regions		
Enhance recreational fishing infrastructure across the Territory	Q2, 2020	9 650
Total capital works		54 871
Total repairs and maintenance		3 814
TOTAL INFRASTRUCTURE PROGRAM		58 685

¹ Joint funding by the Territory and Commonwealth governments.

Appendix

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 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.

Goods and services tax (GST)

Program amounts shown are exclusive 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 Power and Water Corporation, Territory Generation and Jacana Energy.

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 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 2019-20 financial year. Individual new works projects are recorded in this budget paper for projects over \$500 000 (major new works), with projects of \$500 000 or less (minor new works) recorded in aggregate for each agency.

Repairs and maintenance

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

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

Revoted works

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

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

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 that this date is the best assessment construction authorities are able to provide at budget time and is subject to change. It can be affected by a number of factors in the preparatory stages, which can change the timeframe, such as delays in obtaining clearances, weather conditions, design modifications and consultation processes.

