

PAPER TABLED

26/1/16

CLERK:

Table 1. Labor Infrastructure Projects

ITEM	2016-17 \$m program	2017-18 \$m program	2018-19 \$m program	2019-20 \$m program	COMMENT
CHILDREN AND SOCIAL DEVELOPMENT					
HEALTH					
Multi-storey carpark RDH				5	7
EDUCATION					
\$300 000 for each school for an infrastructure project or repairs and maintenance.		(stimulus)	(stimulus)		6 Program continues in 20-21 and 21-22 with a final \$30 m.
Homelands schools repairs and maintenance		(stimulus)	(stimulus)		1 This program continues into 20-21 with a final \$1m
Darwin High School		(stimulus)	(stimulus)		Further expenditure of \$12 m will occur in 2020-21.
Tenant Creek Integrated Pre-School Centre				6.5	
JOBS					
REMOTE HOUSING					
These programs listed below will provide \$1.1 b over 10 years. The program will begin in 2017-18 and will continue until 2027-28.					
Remote Housing Room To Breathe		20	20	20	
Remote Housing R&M		20	20	20	
Remote Government employee housing		10	10	10	Labor believes that Government employee housing has significant money allocated against it from 2016-17 and ongoing . Therefore this will be built up over time and a total of \$200m over the 10 years will be achieved.
Remote Build new housing		50	50	50	
Homelands Extra		1	1	1	1 Expand the current allowance from \$5800 to \$6000 and cap the amount funded. This is additional to current outlays of funding.
REMOTE INFRASTRUCTURE					
Strategic Local Government Infrastructure Fund			5	5	5
PRIMARY INDUSTRY AND RESOURCES					
Capital grant for the Livestock Export yards	4.1				This capital grant will be paid from infrastructure funds.
RENEWABLE ENERGY					
School Rooftop PV		1.5	1.5	2	2 Provided on application.
Alice Springs Centre for Excellence in Solar Energy		1.5	1.5	2	2 Reprioritise the current repairs and maintenance and minor works budget.
THE ARTS AND TOURISM					
National Iconic Indigenous Art Gallery- Alice Springs				20	20 Stage One being built in the current forward estimates with a further \$30 m in 2020-21. No recurrent required until 21-22.
National Iconic Art Trail Tennant Creek Art Gallery extension			10		10 This is the extension of the existing gallery and will not require additional recurrent expenditure.
National Iconic Art Trail Katherine Art Gallery extension				10	10 This is the extension of the existing building therefore will not require additional recurrent expenditure.
National Iconic Art Trail East Arnhem Art Gallery extensions		(Stimulus)			This is the extension of the existing buildings therefore will not require additional recurrent expenditure.
National Iconic Art Trail Community Art gallery grants			2	2	2 Funding to be provided to improve community galleries.
National Indigenous Cultural Centre (Alice Springs.)					This commitment is for \$20 m in capital when the national negotiations between Indigenous groups are complete. This is anticipated to take some time. Following the successful completion of negotiations there will need to be further time for design and construct. Labor will provide support from Attorney General's and Treasury in preparing the plans of the Indigenous consultative groups for this Cultural centre from within.
New Darwin Museum					The first term will be spent planning this museum- its location, design and contents. This will be done from within. This work will begin in a Labor Government second term.
Tourism entrance statements Tennant Creek				1	
LIFESTYLE					
SAFER COMMUNITIES					
Palmerston Police Station				15	15 To be done in two stages. A further \$15 m stage in 2020-21. This figure reflects project fully extended to include watch house and additional police needs.
Katherine Police Station					\$5 m allocated here. Design to be done and tenders complete in 2019-2020 and works to start in 2020-21.
CCTV Program		2	2	2	2 An ongoing project. This will include additional CCTV in Palmerston and CCTV at Casuarina Bus Terminal.
Return the Banned Drinkers Register		2	4		The initial funding is capital funding. There is some recurrent funding in the appropriate table.
Alice Springs Women's Shelter		6			
Replacing Don Dale and work in Alice Springs				10	5 Labor has made a commitment to replace Don Dale. We believe additional work may need to be done at Owen Springs in Alice Springs also. How this expenditure will be shaped will be dependent on the outcomes of the Royal Commission and discussion with the NGOs. We will also approach the Australian Govt for assistance
Galiwinku Safe House		1			The initial funding is capital funding. There is some recurrent funding in the appropriate table.
Improve security at Casuarina Bus Interchange		0.2			While noting this if for equipment the funding will come from the Infrastructure budget by substitution
RECREATION AND SPORT					

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Recreational Fishing		15	15	20	Note that Labor has outlined that the following projects will occur within that \$50 m. They are- upgrading the Channel Island boat ramp; upgrading the Middle Arm boat ramp; installing CCTV camera and new toilets at Dinah Beach boat ramp; a program of artificial reefs and fish attraction devices; land based fishing platforms and grants to back a Fishing Remote NT Community Prospectus.
Warren Park Rugby League				15	\$10 m in 2020-21 for Stage 2.
Urban and regional oval lights program		(stimulus)	(stimulus)	2	
Katherine Community Centre repairs				0.25	
Grant to Traller Boat Club	0.45				
Remote Ovals project				2	
TOTALS	6.55	139.2	160.5	217.25	

Table 2. Infrastructure Stimulus

ITEM	2016-17 \$ m	2017-18 \$ m	2018-19 \$ m	Comment
Darwin Secondary School Complex		15 (Stage one)	12 (Stage two)	Stage 3 of \$12 for student accommodation will begin in 2020-21
Urban and regional oval lights program		2	2	This program will be continued following these two years through the minor new works program by substitution of existing works
Upgrade Marrara for Women's AFL and additional work.		3		
Netball courts Darwin		5	5	
Upgrading Motor Sport across the Territory (capital)		6.55	6.5	Additional funding is contained within the recurrent expenditure from within program.
\$300 000 works to schools		5.45	6.4	This program will be continued following these two years through the minor new works program by substitution .
Homelands schools repairs		1	1	This program will be continued following these two years through the minor new works program by substitution.
Remote Ovals projects		5	5	This program will be continued at \$2m per annum following these two years through the minor new works program by substitution .
Capital Grants to ranger groups for equipment		2	2.1	
East Arnhem National Iconic Art Trail		5	5	
Tennant Creek sport upgrade			5	Purkiss Reserve and other facilities.
TOTAL		50	50	

Table 3. Recurrent Expenditure from within existing

ITEM	2016-17 \$m	2017-18 \$m	2018-19 \$m	2019-20 \$m	COMMENT
CHILDREN AND SOCIAL DEVELOPMENT					
EARLY CHILDHOOD PLAN					This plan is a long term plan over 10 years.
Create a Minister for Children					Change in administrative orders
Develop an Early Childhood Development Plan					Commitment of agency funds to this priority.
Establish a committee to oversight the implementation of the plan.					Funded from within agency budgets
Expand the Families as First Teachers program					This has been endorsed and implemented by the CLP Government and is in forward estimates.
PROTECTING CHILDREN					
Transparency and accountability of policies and procedures.					
3 Transition Officers for transition from care support.					Staff redesignated from within.
Workforce development.					Programs building on existing work.
Out of Home Care Audit	0.4				From within.
COMMUNITY GRANTS					
Funding APONT	0.25	0.25	0.25	0.25	From within grants program by re-order of priorities.
MENTAL HEALTH INITIATIVES					
Funding for Headspace Katherine	0.15				From within.
Implementation of the Housing Support initiative	0.75	0.75	0.75	0.75	From within
Workforce Initiatives (scholarships.)	0.2	0.2	0.2	0.2	From within.
DISABILITY SERVICES					
FASD- review recommendation of Select Committee, develop framework for prevention, diagnosis and services .					Department of Health from within.

					Labor launched a discussion paper outlining the direction of a Labor Government in delivering health services.
					All the proposed actions will be undertaken from within existing health budgets through a redirection of priorities. The Labor discussion paper will set the priorities for a Labor Health budget
					This is except for the promise to expand nurse led sustained home visits which is costed in the Children's policy and expanded Families as First Teachers, also costed in the Children's Policy.
					Labor will also be engaging the non-government sector the delivery of services. We expect current funding directed towards their operations would also be re-prioritised.
HEALTHY, STRONG COMMUNITIES					
LIFESTYLE					
HEALTHY ENVIRONMENT, STRONG ECONOMY					
The Environment Centre of the NT	0.1	0.1	0.1	0.1	From within
Arid Lands Environment Centre	0.1	0.1	0.1	0.1	From within
Environmental Defenders Office	0.05	0.05	0.05	0.05	From within DCM
Transfer all environmental protection and enforcement to Dept of Environment and EPA					Change of Machinery of Government done from within.
Streamline environmental regulation.					
Increase transparency of mine management and environmental management plans.					
Ensure developments are subject to scrutiny and ensure the community has a voice at the start of the process					
ARTS, SPORT AND RECREATION					
National Women's AFL team sponsorship		0.15	0.15	0.15	From within and redirection across government
Blatherskite Park recurrent		0.15	0.15	0.15	
Racing Industry Agreement restored	2.5	2.5	2.5	2.5	
Northern Territory Film Industry		2.25	2.25	2.25	Labor will support the Ministerial Advisory Committee Report with a commitment of additional \$9 m beginning in 2017-18 and continuing over 4 years. This will be found from reprioritising across government.
Darwin Festival					The Labor commitment is to restore the Darwin Festival to being a premier mid-year festival. This will be done in cooperation with a new Darwin Festival Board and the arts community
Malak Markets		0.002	0.002	0.002	Funding will be found from within. \$60 000 over 3 years beginning in 2017.
PROTECTING OUR MARINE ENVIRONMENT					
CDU research grant to Research Institute for the Environment and Livelihoods for urgent mangrove research	0.2				From within and redirection across government
Reinstate the Darwin Harbour Advisory Committee from 2017-18 onwards.					
Invest in the development of a comprehensive plan of management for the Limmen Bight Marine Park			0.2	0.2	
Stop the CLPs plans to expand Bayview and the resulting mangrove destruction.					
Develop the management arrangements in accordance with formal and accepted consultation processes under the Aboriginal Land Rights Act and Native Title Act.					
Best practice monitoring and evaluation framework in cooperation with Traditional Owners and other stakeholders.					
SENIORS COMMITMENTS					
Elder abuse program					From within and redirection across government
Seniors in the workplace					
Free bus travels for seniors from 1 Jan 2017		0.35	0.35	0.35	
Seniors concessions and Power/Water concessions Review					To be conducted by Treasury, Office of Senior Territorians in conjunction with NTCOTA and Seniors Australia from within.
Improved housing options					This will require Australian Govt, NTG and private sector discussion and will be funded according to budget priorities.
COMMUNITY SAFETY					
Nightcliff Police Station					From within and redirection across government
Re-introduce the BDR			1.5	1.5	The resources to keep this police station open 24 hours will be found from within the additional police Labor has committed to.
Review of Police Resources					Funds to be found from reprioritisation of government expenditure.
Gallwinku Safe House			0.3	0.3	
Abolish Paperless Arrests					
Reopen Casuarina Shopfront and Police Rest					Additional police costs to be found from within the additional police agreed by Labor.

Re-open Casuarina shops and liquor deal				Rental costs to be sought by donation from GPT.
Precinct bans for Casuarina				
Extend Nightcliff and Rapid Creek Liquor Restricted Area				
JOBS				
JOBS PLAN				These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Host an Economic Summit in early 2017				
Re-introduce Community Cabinets.				
Re-introduce Business Round Tables				
Re-introduce Team NT				
Restructure the Department of Business to create a Dept of Business, Innovation and Trade.				
Establish a Small Business Champions Unit				Restructure of the Dept of Business with re-allocation of staff from within or across govt..
Provide 6 additional small business liaison officers.				Restructure of the Dept of Business with re-allocation of staff from within or across govt..
Work with the Chamber of Commerce to expand the number and type of small business training programs.				
Establish an Independent Central Data Unit.				Staffing to be achieved by reprioritising across government.
Annual forums with industry, employers and unions to develop a Territory focussed Skilled Occupational Priority List				
Continue Worker Attraction Programs				
Continue Community Employment Profiles.				
Establish Indigenous employment targets with 500 more indigenous teachers, police officers or nurses by 2026.				
Work with Indigenous Territorians and industry to target training for trades.				
Reposition the existing indigenous Responsive training program and the Indigenous Workforce Participation Initiatives program to better align the two for job outcomes.				
Develop a pool of young Indigenous People to take on leadership roles across the Territory.				
Fund Foundations Skills for Indigenous workers.				Re-direct within training priorities.
Introduce a specific indigenous pre-employment / apprenticeship program to provide specific training for unskilled or semi-skilled Indigenous Territorians.				
Undertake research on what keeps people here and what places pressure on them to go elsewhere.				
BUY LOCAL PLAN- A FAIR GO FOR TERRITORY BUSINESS				These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
An independent board to oversight the application of local content.				Matches the financial commitment made by the CLP Govt and assumes that this was funded in the 2016-17 budget.
30% local content driven through the whole of the tender.				
Ensure tenders are issued in a way that gives locals a chance to win the contract.				
Engage in pre-tender communication about what the government wants.				In larger tenders.
Joint future planning between Government and business.				
Assist business to plan joint ventures for larger opportunities.				
List all products purchased interstate by Government is published annually.				
INNOVATION STRATEGY				These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Introduce a formal mentor/network component to new and existing grants programs.				
Expand the reach of the BISI grants program to the remote and regional areas.				
Encourage the development of local "Angel Investor" groups in the Territory.				
Innovation Hubs – fund a scoping study.				
Innovation Hubs – partner with creative Territory minds to pilot an innovation hub.				
Hosting innovation / entrepreneurial focussed events with attached seed funding				
Establish an innovator in residence				Redirection of staffing from across govt.
Expand enterprise education in schools				
Train students in coding				
Upskill teachers in Digital Literacy				

INFRASTRUCTURE POLICY					These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Develop and implement a 10 year infrastructure plan					
Spend infrastructure funding with a mix of differently sized projects.					
Publish updates on capital works and the stages they are at.					
Support the Territory Infrastructure fund					
Support the North Australia Investment Fund.					
Develop a Logistics Master plan					
Cont railway spur to Queensland study.					
Develop Katherine as a major inland port.					
Develop Tennant Creek as a major mining services centre and support the north east gas interconnector.					
JOBS ON COUNTRY					These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Amend the Territory Parks and Wildlife Conservation Act to specifically recognise indigenous ranger groups role in conservation management					
Establish an Indigenous carbon unit within government.	0.5	0.501	0.501	3 staff and operational. Redirected from within govt.	
RENEWABLE ENERGY					
Renewable Energy Unit	0.5	0.501	0.501	3 staff and operational. Redirected from within govt.	
Research and Development Funds for CDU / CAT	0.5	0.5	0.5		
SUSTAINABLE WATER USE					These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Ensure mining and petroleum operations are subject to the Water Act					
Install a "water for purpose" principle within allocations and licencing provisions.					
Re-instate Strategic Indigenous Reserves.					
Conduct an independent review of all water licences granted since August 2012.					
Conduct an independent scientific review of all water modelling for allocation plans.					
Return to the consultative approach to water planning.					
TRUST AND GOVERNANCE					
LOCAL INDIGENOUS CONTROL					These programs can be achieved within the funds of the relevant agency or by re-prioritising government expenditure.
Community Led Schools- 10 year plan					
Local Government changes- 10 year plan					
Handing over of control of housing- 10 year plan					
Local control of Health- 10 year plan					
Law and Justice- 10 year plan					
PARLIAMENTARY REFORM					Labor has produced a Policy Discussion Paper that has canvassed possible significant changes to the process of Parliament. The paper proposes the launch of an enquiry to discuss Territory Parliamentary reform. This enquiry will be paid for by redirection of current priorities within the Dept of Legislative Assembly and DCM
RESTORING INTEGRITY TO GOVERNMENT					Labor has produced a Policy Discussion Paper that has canvassed possible significant reforms to the Integrity process of government. The paper proposes the various actions to improve integrity. Some of these have been adopted as firm policy. These include the introduction of an ICAC and the holding of an enquiry into political donations reform. These are costed in their relevant areas. Others have already been implemented by government since the launch of the discussion paper. Eg the introduction of an online Members Register of Interests. Further proposals will be subject to further public discussion
Hold a Judicial enquiry into political donations.					Labor anticipates that this enquiry and others will be done from within government . Given that these enquiries are Labor priorities we will fund these from within by redirection of resource from across government.

Table 4. Recurrent Commitments Requiring New Money

ITEM	2016-17 \$m	2017-18 \$m	2018-19 \$m	2019-20 \$m	COMMENT
CHILDREN					
EARLY CHILDHOOD					

Additional Nurse Home Visits to Five sites		1	2	5	
YOUTH					
Central Australia After Hours	0.375	0.75	0.75	0.75	
Youth Drug and Alcohol Rehabilitation		0.75	0.75	0.75	
CHILD PROTECTION					
Implement Dual Pathways		3	3	3	
EDUCATION					
					These programs will be funded from 1 Jan, 2017. That means \$31 million in 2017, \$31 m in 2018, \$31 m in 2019, \$31m in 2020- as promised in our paper. Given school budgets go over calendar years and forward estimates go over financial years we treat these allocations on a financial year basis.
Additional funding for school budgets	10	20	20	20	See above
Additional funding for early intervention, disability and behaviour	4	8	8	8	See above
Healthy Life, Creative Life	1	2	2	2	See above
Business managers for schools	0.5	1	1	1	See above
JOBS					
TOURISM					
Additional funds for China / India Tourism	1	4			
JOBS ON COUNTRY					
Land Management and Conservation fund		2	2	2	
FIRST HOME BUYER GRANTS					
No Stamp Duty on the first \$500 000 of the purchase of a first home (purchase price capped at \$650 000.)	4.8	13.2	13.2	13.2	Assumes 200 take up in remainder of 2016-17 and 550 applicants in a full year. This is to take effect from first Sittings of a new Govt in 2016. The maximum relief available will be \$24 000. Rules on eligibility will apply.
\$10 000 renovation grant	2	5.5			Assumes 200 take up in the remainder of 2016-17 with full year take up of 550 first home buyers. For 2016-17 and 2017-18 only.
\$2000 for first home buyers new home purchasers for purchase of white goods and household goods.	0.2	0.2			Assumes 100 applicants take up in a year. This is likely to be less. For 2016-17 and 2017-18 only.
INNOVATION STRATEGY					
Increase the funds to Business Innovation Support Initiatives		1	1	1	This will be added to the existing grants level in 17-18 onwards.
TRUST					
RESTORING TRUST AND INTEGRITY TO GOVERNMENT					
Introduce an ICAC to the Territory.		3	3	3	The Martin Report indicates costs between \$2 to \$ 5 m pa.
TERRITORY LIFESTYLE					
COMMUNITY SAFETY					
Fulfilling the election commitment of the CLP to provide 120 extra police. (93 to be recruited.)		5	10	15.75	The CLP have recruited 27 of the 120 promised police according to Annual Reports and answers provided in the Estimates in 2016. There is currently a 30 person recruit squad in training due to begin their police careers in September 2016. This means 30 additional police are already accounted for in the forward estimates of the Government. These costings account for the additional 63 police. This assumes an ongoing recruitment budget is already built into the police forward estimates to maintain numbers against attrition.
		20 new police	20 + 20 new police	40+ 23 new police	
SPORT AND RECREATION					
Bring Back the Arafura Games			4		
SENIORS					
Extend Seniors Concessions to 3000 additional Territorians		2.1		2.12	
TOTAL	23.875	72.5	70.7	77.57	

Table 5. Recurrent Savings

ITEM	2016-17 \$ m	2017-18 \$ m	2018-19 \$ m	2019-20 \$ m	COMMENT
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Changes to Machinery of Government	5	15	15.45	15.45	Labor has not accepted the changes to the machinery of government made by the CLP's Renewal Management Board. We believe that their increase in agencies has been a poor decision impacting on the operations of the public sector. Labor will return to our view that in a jurisdiction of our size better coordination and closer cooperation is required. Therefore we will reduce the number of agencies. This will be done in consultation with public servants and their union. In these costings Labor has calculated the costs of the CLP imposed changes and made the savings accordingly.
Savings on travel	1	2	2	2.5	The reduction in agencies will reduce travel costs and Labor will direct reductions by the advised amount.
Savings on advertising and communications production and placement across government.	2	4	4	4	This is a reduction across government in the costs associated with the production and placement of advertising. Labor's proposed rules removing politically motivated advertising will also assist this target.
Savings by reducing the Central Marketing Bureau by 75%	3	6	6	6	Labor will reduce this unit to a coordination unit. As there has been significant increases in communications and marketing staff in agencies already and combined with agency reduction in machinery of government changes Labor will be able to reduce the operations of the CMB by 75%.
Scrap Alcohol Mandatory Treatment	12	20	20	20	In response to written questions the Minister for Alcohol Policy indicated the full year cost of running Alcohol Mandatory Treatment was \$24.5 m per annum in 2014-15. Labor has allocated \$4.5 million of this towards the diversion programs and specialist court that goes with the re-introduction of the BDR. The rest are savings.
Scrap statutory Authority for housing	1				Labor will not proceed with this announced Government program.
Savings from 5 year grant commitments	0.5	1.5	1.54	1.58	Labor has indicated that we will introduce five year contracts between government and non-government organisations in sport, education, arts, health and welfare. Labor has also committed to the simplification of seniors concessions. Labor believes that this will allow for the reduction of approximately 13-15 staff across all agencies administering grants.
Cease the \$2000 Home Allowance.	10				Assuming that the CLP program will have had a \$10 m take up.
Cease the \$10 000 one fo grant for Stamp Duty	2				
TOTAL SAVINGS	36.5	48.5	48.99	49.53	

Table 6. Summation Table

ITEM	2016-17 \$ M	207-18 \$ m	2018-19 \$ m	2019-20 \$ m
New Expenditure	23.875	72.5	70.7	77.57
Stimulus		50	50	
Subtotal	23.875	122.5	120.7	77.57
Savings	36.5	48.5	48.99	49.53
Budget Contingency		30	60	90
Subtotal	36.5	78.5	108.99	139.53
TOTAL VARIATION ON BUDGET	12.625	-44	-11.71	61.96
Fiscal balance - Labor forward estimates	-863.375	-475	-165.71	62.96
Fiscal balance - PEFO forward estimates	-876	-431	-154	1
Net debt - Labor forward estimates	2652.375	3058.875	3167.085	3082.625