

# Australian Capital Territory - 2016-17 Programme of Works

National Partnership Agreement on Land Transport Infrastructure Projects

Project	Total Project Cost	Total State funding	Other funding	AG total funding	Payments to 30 June 2016	Estimated Australian Government Contributions					Conditions
						16-17 Forecast	17-18 Forecast	18-19 Forecast	19-20 Forecast	20-21 Onwards Forecast	
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
<b>Investment Programme</b>											
<b>PROJECTS</b>											
<b>OFF-NETWORK</b>											
Monaro Highway - Canberra Avenue to Hume Planning	2.00	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00	0.00	The Australian Government contribution is capped at \$1 million.
Pialligo Avenue Duplication Planning	4.00	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	The Australian Government contribution is capped at \$2 million.
ACT Travel Time Information	0.69	0.39	0.00	0.30	0.05	0.25	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$300,000.
<b>Sum of Off-Network Funding</b>	<b>6.69</b>	<b>3.39</b>	<b>0.00</b>	<b>3.30</b>	<b>0.05</b>	<b>0.25</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROJECT FUNDING TO ACT</b>	<b>6.69</b>	<b>3.39</b>	<b>0.00</b>	<b>3.30</b>	<b>0.05</b>	<b>0.25</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>ROAD MAINTENANCE FUNDING</b>											
Indicative Maintenance Formula Contribution 2009-10 to 2013-14	2.33	0.00	0.00	2.33	2.33	0.00	0.00	0.00	0.00	0.00	Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network.
Additional Maintenance Funding 2014-15 to 2018-19	2.74	0.00	0.00	2.74	1.13	0.54	0.54	0.54	0.00	0.00	Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network.
Maintenance Funding 2019-20	0.54	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.54	0.00	Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network.
<b>Indicative Sum of Road Maintenance Funding</b>	<b>5.61</b>	<b>0.00</b>	<b>0.00</b>	<b>5.61</b>	<b>3.46</b>	<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>0.00</b>	
<b>TOTAL INDICATIVE FUNDING TO ACT</b>	<b>12.29</b>	<b>3.39</b>	<b>0.00</b>	<b>8.91</b>	<b>3.51</b>	<b>0.79</b>	<b>2.04</b>	<b>2.04</b>	<b>0.54</b>	<b>0.00</b>	
<b>Building Australia Fund Projects</b>											
Majura Parkway	303.53	159.53	0.00	144.00	144.00	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$144 million.
<b>Black Spot Projects</b>											
Programme of Works for the ACT	N/A	N/A	N/A	6.58	2.05	1.62	0.97	0.97	0.98	0.00	The 19-20 allocation has been made on a notional population basis with final amounts to be determined.
<b>Heavy Vehicles Safety and Productivity Programme</b>											
Programme of Works for the ACT	TBD	TBD	TBD	0.28	0.28	0.00	0.00	0.00	0.00	0.00	The figures are based on actual programme data, where available. Remaining uncommitted amounts within the programme have been allocated on a notional population basis.
<b>Bridges Renewal Programme</b>											
Programme of Works for the ACT	TBD	TBD	TBD	1.69	0.49	1.20	0.00	0.00	0.00	0.00	The figures are based on actual programme data, where available. Remaining uncommitted amounts within the programme have been allocated on a notional population basis.
<b>Asset Recycling Fund Projects - Infrastructure Growth Package - New Investments</b>											
Black Spot Projects	N/A	N/A	N/A	3.22	2.26	0.96	0.00	0.00	0.00	0.00	

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Estimated Australian Government Contributions

Project	Total Project Cost	Total State funding	Other funding	AG total funding	Payments to 30 June 2016	16-17 Forecast	17-18 Forecast	18-19 Forecast	19-20 Forecast	20-21 Onwards Forecast	Conditions
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
Roads to Recovery	N/A	N/A	N/A	5.60	5.60	0.00	0.00	0.00	0.00	0.00	
<b>National Highway Upgrade Programme</b>											
Federal Highway - Truck Lay-bys	4.00	0.80	0.00	3.20	3.20	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$3.2 million.
<b>Total Asset Recycling Fund Projects</b>	<b>4.00</b>	<b>0.80</b>	<b>0.00</b>	<b>12.02</b>	<b>11.06</b>	<b>0.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Other - Programmes with funding to councils and commercial organisations</b>											
Roads to Recovery Program	N/A	N/A	N/A	52.15	20.19	12.93	11.20	1.46	6.38	0.00	
Untied Local Roads Grants	N/A	N/A	N/A	152.26	56.46	22.56	23.47	24.39	25.38	0.00	
<b>Total - Other</b>				<b>204.41</b>	<b>76.65</b>	<b>35.49</b>	<b>34.67</b>	<b>25.85</b>	<b>31.76</b>	<b>0.00</b>	
<b>Total - Australian Capital Territory</b>	<b>319.82</b>	<b>163.72</b>	<b>0.00</b>	<b>377.89</b>	<b>238.05</b>	<b>40.05</b>	<b>37.67</b>	<b>28.85</b>	<b>33.27</b>	<b>0.00</b>	