

# Department of Infrastructure, Planning and Environment

## EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>Output Group</b>		
Land Planning, Development and Management	23 302	23 087
Environment and Heritage	4 995	6 091
Conservation and Natural Resource Management	86 019	84 110
Transport	31 737	30 796
Infrastructure Development	23 656	15 325
Territory Roads	125 310	127 843
<b>Total Operating Expenses</b>	<b>295 019</b>	<b>287 252</b>
<i>less</i>		
Depreciation and Amortisation	70 325	73 035
DCIS Services Free of Charge	10 638	10 664
Agency Revenue (a)	52 124	50 525
Use of Cash Balances	6 382	1 018
Other Accrual/Non-cash Items	- 2 050	
<i>equals</i>		
<b>Output Appropriation</b>	<b>157 600</b>	<b>152 010</b>
<b>Capital Expenditure</b>	<b>143 791</b>	<b>125 571</b>
<i>less</i>		
Capital Receipts	7 150	2 663
Use of Cash Balances	1 703	
<i>equals</i>		
<b>Capital Appropriation</b>	<b>134 938</b>	<b>122 908</b>

### Total 2004-05 Staffing: 986

(a) Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets

## Agency Profile

### Overview

The Department of Infrastructure, Planning and Environment provides a coordinated approach to infrastructure provision, transport services, development planning and environment protection as well as the sustainable use of land and water resources and preservation of native flora and fauna.

Key functional responsibilities include:

- planning, management and regulation of land and water resources;
- provision of building and land development infrastructure for Government agencies and support for private development on behalf of Government;
- provision of surveying, mapping, land valuation and land information systems and services;
- transport planning, policy, regulation and operations across all modes of transport, including motor vehicle registrations and public transport;
- environment protection and heritage conservation including assessment of the natural environment including land, water, biodiversity and coasts;

- planning and development of parks and reserves, wildlife management programs and regional nature conservation plans;
- bushfire management throughout the Northern Territory; and
- management of the road network.

## Strategic Issues

- Provide a framework for the long-term development of transport services in the Territory.
  - Provide an effective commercial passenger transport system.
  - Improve road access for Territorians and tourists.
  - Work cooperatively with the Road Safety Council to reduce road trauma in line with the Northern Territory Road Safety Strategy.
  - Review of public transport systems in the greater Darwin area.
- Ensure major infrastructure is provided in a timely and integrated manner.
  - Provide infrastructure to support Darwin's role as Australia's fourth gas hub and service, supply and distribution centre.
  - Ensure the Territory's infrastructure investments, including parks infrastructure, are effectively managed.
  - Work with the construction industry to maximise local participation and to provide an open, fair and competitive procurement process for Government projects.
- Provide an effective and transparent land use planning and development framework.
  - Negotiate the new parks and conservation agenda.
  - Work cooperatively with Indigenous land owners and their representatives to speedily resolve land rights and native title claims to enable greater economic use and conservation of land, including Indigenous land.
- Ensure public and private land is released to support economic and social development.
- Ensure reputable builders and developers undertake appropriate construction safely and reliably.
- Establish a land information infrastructure that provides the information and associated services required for planning, land management and sustainable economic development.
- Maximise the sustainable use of land, water and other natural water resources, while protecting the environment and conserving the Territory's heritage.
  - Ensure the sustainable use of wildlife as a conservation tool.
  - Ensure urban, industrial, agricultural and mining developments are undertaken with minimal environmental impact.
  - Retain and protect the Territory's biodiversity through a representative system of parks and reserves, agreements with landowners and plans of management.
  - Provide quality tourism facilities and nature-based recreational experiences through the parks and reserves network.
  - Provide a transparent legislative framework for environment protection and heritage conservation, which gives confidence and certainty to business and the community.
  - Provide an integrated information management environment that can support effective management and use of natural resources and the environment by industry, Government and the community.

## Budget Highlights

- Funding for the Island Ark project to protect islands from the cane toad and ensure their conservation value, and to aid in the development of short and long-term control methods for cane toads.
- Implementation of feral animal control programs to protect biodiversity and public safety in parks.
- Preparation and implementation of management plans for parks and reserves including those with joint management agreements (\$1.8 million).
- Continuation of visitor management programs in regional parks to provide resources and services to visitors including fact sheets and interpretive signage and materials and walks and talks.
- Funding for NT Heritage 2010 package incorporating the Indigenous Grants Program, the World War II Infrastructure Program and the Northern Territory Asset Management Program.
- Support for Territory Tidy Towns.
- "Green" house design and construct competition.
- Environmental assessment of Darwin City Waterfront redevelopment, Blacktip gas production and trans-Territory pipeline.
- Increased funding for voluntary environmental organisations (\$0.2 million ongoing).
- Implementation of the Darwin Harbour Plan of Management (\$0.4 million).
- Enhance public transport with increased availability of easy-access and airconditioned public buses, and improved passenger security and safety arrangements on the public bus service and the Mandorah ferry service, with additional funding of \$1.1 million in 2003-04 and \$2.8 million ongoing from 2004-05.
- Driver licensing and registration renewals via internet and telephone.
- Review of the *Building Act*.
- Increased support of \$0.26 million ongoing for volunteer bushfire brigades throughout the Territory.
- Additional funding of \$0.5 million ongoing to operate the upgraded Lake Leanyer recreational facility.
- Implementation of the new masterplan for the George Brown Botanic Gardens.
- Capital grant of \$3 million to improve infrastructure associated with the further undergrounding of powerlines in Darwin.

- The following table shows the approved major capital projects for 2004-05. Amounts shown are the total project costs and are not necessarily the cash commitments for 2004-05. For further details of these and other projects, see *Budget Paper No. 4*.

2004-05 Major Capital Works Projects	\$M
Darwin City Waterfront redevelopment – stage 2, ongoing decontamination and demolition works and electrical works	6.0
Fort Hill Wharf – cruise ship terminal incorporating appropriate all weather access and shelter and related facilities to enhance visitor experience and satisfaction	2.5
Urban enhancement and heritage program	3.0
Mt Johns Valley – stage 1, headworks for residential subdivision	1.0
Construction and upgrade of roads and bridges on the National Highway network	13.0
Mereenie Loop – stage 1, including Namatjira and Larapinta Drives, various reconstruction and sealing works	10.0
Litchfield Loop – stage 1, sealing first nine kilometres of the Litchfield Park Road from Cox Peninsula Road turnoff and extending the Park boundary seal a further six kilometres	4.5
Tanami Road – selected flood immunity upgrading and sealing to improve access	1.0
Berrimah Road – install traffic signals at Export Drive and duplication to Cochrane Street	1.3
Cox Peninsula Road – complete seal to Belyuen	1.6
Improve access to Borroloola – stage 1, including rehabilitation of sections of the Carpentaria Highway and Wollogorang Road	4.8
Oenpelli Link – Cahill’s Crossing to Central Arnhem Road – selected gravelling and drainage improvements to improve access	1.0
<b>2004-05 Major Capital Grants</b>	
Undergrounding of powerlines in Darwin, stage 3	3.0

# Outputs and Performance

## OUTPUT COSTS

Output Group/Output	2003-04	2004-05	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Land Planning, Development and Management</b>	<b>23 302</b>	<b>23 087</b>	<b>- 215</b>
Land Information Infrastructure	6 632	6 515	- 117
Land Use Planning and Regulation	5 426	5 377	- 49
Building Regulation	3 400	3 474	74
Land Management	6 285	6 256	- 29
Land Development	1 559	1 465	- 94
<b>Environment and Heritage</b>	<b>4 995</b>	<b>6 091</b>	<b>1 096</b>
Environmental Protection Services	2 899	3 211	312
Heritage Conservation Services	1 589	2 412	823
Greenhouse Policy	507	468	- 39
<b>Conservation and Natural Resource Management</b>	<b>86 019</b>	<b>84 110</b>	<b>- 1 909</b>
Policy and Planning	2 284	2 321	37
Parks and Reserves Management	38 907	39 423	516
Natural Resource Management	24 938	23 355	- 1 583
Wildlife Management	3 063	3 092	29
Natural Systems	16 827	15 919	- 908
<b>Transport</b>	<b>31 737</b>	<b>30 796</b>	<b>- 941</b>
Transport Policy and Planning	1 803	1 698	- 105
Marine and Rail Safety Regulation	1 736	1 734	- 2
Passenger Transport Services	21 656	22 849	1 193
Transport Facilities	6 542	4 515	- 2 027
<b>Infrastructure Development</b>	<b>23 656</b>	<b>15 325</b>	<b>- 8 331</b>
Infrastructure Development	23 656	15 325	- 8 331
<b>Territory Roads</b>	<b>125 310</b>	<b>127 843</b>	<b>2 533</b>
Road Network Management	110 124	112 701	2 577
Road User Management	15 186	15 142	- 44
<b>Total Operating Expenses</b>	<b>295 019</b>	<b>287 252</b>	<b>- 7 767</b>

## Key Variations

- An increase in the Heritage Conservation Services output provides for programmed repairs and maintenance to heritage assets (\$1 million).
- Funding for the Parks and Reserves Management output increased in 2004-05 for implementation of the Government's Parks Agenda (\$1.8 million) and for the ongoing operation of the Leanyer Water Park (\$0.5 million), offset by a reduction for the Community Services Obligation payment to the Territory Wildlife Parks (\$1.5 million).
- Costs for the Natural Resource Management output for 2003-04 include \$6.2 million carried forward from 2002-03, including Natural Heritage Trust grants of \$3.8 million received on 30 June 2003.
- Additional 2004-05 Natural Resource Management output funding includes:
  - Natural Heritage Trust Regional Competitive Program (\$2.5 million);
  - Natural Heritage Trust Landcare Program (\$0.93 million);
  - Darwin Harbour Plan of Management (\$0.4 million); and
  - increased grant funding for volunteer bushfires brigades (\$0.26 million).

- Reduced Natural Systems output expenses for 2004-05 due to the completion of the PowerWater funded water re-use project in Alice Springs (\$0.9 million).
- Increase in Passenger Transport Services output funding to provide enhanced public transport (\$1.8 million) and 2005 Arafura Games transport (\$0.1 million). These increases are offset by a reduction in funding for commercial passenger vehicle reforms implemented in 2003-04 (\$0.8 million).
- Transport Facilities output expenses decrease in 2004-05 due to reduced Community Service Obligation payments to the Darwin Port Corporation (\$2 million).
- Infrastructure Development output is higher in 2003-04 due to specific capital grants for the Dundee Beach power project (\$3.8 million) and the Battery Hill mining centre (\$0.28 million), and costs in obtaining expert advice on major capital projects including the Darwin City Waterfront redevelopment (\$4 million).
- Territory Roads maintenance funding will receive a higher priority in 2004-05, which is reflected in the allocation for this output.

### Land Planning, Development and Management

Provide land use planning and building control, Government land information, land administration and land development services.

#### Outcome

Land and the information relating to it is available and used to support the sustainable economic development of the Territory.

#### Land Information Infrastructure

Provide spatial (land-related, geographical) data and information, and a consistent framework of land information policy, standards and distribution networks to service Government, business and the community.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Corporate spatial data sets maintained	17	18
Client requests for products and services	2 188	2 500
Data sets accessible through NTLIS environment <sup>1</sup>	120	120
<i>Quality</i>		
Corporate data sets maintained to target specifications	23.5%	40%
Compliance with statutory standards	100%	100%
Client satisfaction	80%	85%
<i>Timeliness</i>		
Client requests met by agreed time	90%	90%
Availability of access to NTLIS environment	99%	99%
<i>Cost</i>		
Average cost per data set maintained	\$0.1M	\$0.1M
Average cost per client request	\$667	\$565
Average cost to provide access per spatial data set	\$26 268	\$25 848

<sup>1</sup> NTLIS is the Northern Territory Lands Information System.

## Land Use Planning and Regulation

Land use policies, management of the planning and development framework for the Northern Territory Planning Scheme, and administrative support to the Development Consent Authority.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide policy advice	\$1.98M	\$1.98M
Applications processed under the <i>Planning Act</i> <sup>1</sup>	1 092	1 100
<i>Quality</i>		
Stakeholder satisfaction	90%	90%
<i>Timeliness</i>		
Advice provided within agreed timeframes	90%	90%
Applications processed to enable Development Consent Authority to make determinations within statutory timeframes	90%	90%
<i>Cost</i>		
Average cost of processing an application	\$2 707	\$2 800

<sup>1</sup> Applications include development and subdivision applications and planning scheme amendments.

## Building Regulation

Management of a regulatory framework to enable structures within proclaimed building areas to achieve minimum structural, fire, safety, health and amenity standards, and provide support for the statutory boards.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Registration of applications under the <i>Building Act</i>	3 500	3 500
Building permits audited	200	200
Electrical investigations and audits	340	340
<i>Quality</i>		
Stakeholder satisfaction	90%	90%
Private sector building practitioners complying with statutory requirements	90%	90%
<i>Timeliness</i>		
Applications processed within agreed timeframes	90%	90%
Advice to statutory boards within agreed timeframes	90%	90%
<i>Cost</i>		
Average cost per application	\$230	\$230
Average cost per audited building permit	\$4 500	\$4 660
Average cost per electrical investigation and audit	\$3 500	\$3 640

## Land Management

Management of the Crown estate, provision of land to meet the requirements of Government and the community, advice and related administrative activities on land issues, and the release of land for private development.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Active land sale/grant projects completed	33	32
Active land acquisition projects completed	60	72
Leases/licences administered	900	950
Advice on Aboriginal land matters	40	40
Crown land parcels actively managed	300	311
<i>Quality</i>		
Compliance with statutory requirements	100%	100%
<i>Timeliness</i>		
Land transactions completed within target and statutory timeframes	80%	80%
Milestones for land sales/grants projects met	90%	90%
<i>Cost</i>		
Average cost per completed land sale/grant project	\$47 952	\$43 807
Average cost per land acquisition project	\$12 931	\$12 184
Average cost per lease/licence managed	\$880	\$921
Average cost per advice on Aboriginal land matters	\$19 974	\$18 894
Average cost of maintenance per Crown land parcel	\$7 785	\$6 895

## Land Development

Provide policy advice relating to strategic land use planning and advisory services for the administration, planning and development of special land use zones.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide policy advice and advisory service	\$1.56M	\$1.46M
<i>Quality</i>		
Ministerial satisfaction	100%	100%
Satisfaction of private sector proponents with advisory services	100%	100%
<i>Timeliness</i>		
Provision of advice within agreed timeframes to Minister and private sector proponents	90%	90%

## Environment and Heritage

Effective advice to Government, industry and the community in relation to environmental, heritage and greenhouse strategy issues.

### Outcome

Sustain the Territory's environment, protection and conservation of the Territory's heritage, and effective implementation of the Northern Territory Greenhouse Strategy.

### Environmental Protection Services

Assessments and advice on the environmental impacts of development proposals, and policy advice and regulatory services to provide for effective waste management and pollution control.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Environmental assessments undertaken	250	260
Regulatory services performed <sup>1</sup>	300	350
Capacity to provide policy advice	\$0.95M	\$0.95M
<i>Quality</i>		
National assessment standards met	90%	100%
Pollution incidents resolved	80%	80%
Stakeholder satisfaction with advice	100%	100%
<i>Timeliness</i>		
Assessments completed within statutory timeframes	100%	100%
Pollution responses resolved within:		
- major – 60 days	80%	80%
- minor – 48 hours	80%	80%
Advice provided meets agreed timeframes	90%	90%
<i>Cost</i>		
Average cost per environmental assessment	\$3 500	\$3 500
Average cost per regulatory service	\$3 000	\$3 000

<sup>1</sup> Regulatory services include pollution incidents responded to, licences issued and enforced actions undertaken.

### Heritage Conservation Services

Provide advice, assistance and regulatory services to protect and conserve the Territory's heritage assets.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Heritage assessments undertaken	259	250
Conservation and management projects completed	80	80
Capacity to provide advice and assistance	\$0.70M	\$0.63M
Capacity to maintain heritage facilities <sup>1</sup>		\$1.0M
<i>Quality</i>		
Stakeholder satisfaction with advice	80%	80%
Conservation plans and works completed to Heritage Advisory Council standards	90%	90%
<i>Timeliness</i>		
Assessments completed within statutory timeframes	100%	100%
Conservation projects completed within agreed timeframes	80%	80%
<i>Cost</i>		
Average cost per assessment	\$1 025	\$1 100
Average cost per completed conservation project	\$6 000	\$6 000

<sup>1</sup> Capacity to maintain heritage assets is a new output measure in 2004-05.

## Greenhouse Policy

Provide policy advice and coordination of the Northern Territory Government's response to greenhouse matters.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide policy advice	\$0.50M	\$0.47M
<i>Quality</i>		
Stakeholder satisfaction with advice	90%	90%
<i>Timeliness</i>		
Advice delivered within agreed timeframes	90%	90%
Northern Territory Greenhouse Strategy Implementation Plan milestones met	90%	90%

## Conservation and Natural Resource Management

Effective land, water and biodiversity management resulting from improved understanding of these natural resources and possible threats to them, and effective management of parks and reserves, enabling the conservation of biodiversity and the provision of nature-based recreation and tourism facilities. The development of policy and partnerships with land managers and the community to encourage adoption of best practice natural resource management.

### Outcome

Sustainable use of land and water resources, conservation of biodiversity and management of parks and reserves.

## Policy and Planning

Provide planning services, legislative administration and policy advice for conservation and sustainable use of the Territory's natural resources.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Parks Master Plan	50%	50%
Regional natural resource development strategies established or reviewed	3	3
Legislative and policy reviews drafted	1.5	2
<i>Quality</i>		
Stakeholder satisfaction with regional strategies	100%	100%
Legislative and policy reviews implemented	100%	100%
<i>Timeliness</i>		
CoAG <sup>1</sup> water reform agenda milestones achieved	100%	100%
Legislative and policy reviews completed within agreed milestones	75%	100%
<i>Cost</i>		
Average cost of Parks Master Plan	\$0.70M	\$0.70M
Average cost per natural resource strategy	\$0.47M	\$0.47M
Average cost per legislative and policy review drafted	\$0.33M	\$0.27M

<sup>1</sup> CoAG refers to the Council of Australian Governments.

### Parks and Reserves Management

Manage a representative system of parks for conservation, enabling the provision of quality tourism facilities and nature-based recreational experiences. This includes provision of financial assistance to the Territory Wildlife Park and Alice Springs Desert Park for non-commercial and scientific research functions performed on behalf of the community.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Management plans produced	17	16
Planned conservation programs implemented	103	103
Parks with established stakeholder involvement	58	58
Community service obligation payments to Territory Wildlife Parks	\$9.14M	\$7.68M
<i>Quality</i>		
Visitor satisfaction	82%	82%
<i>Timeliness</i>		
Management plans prepared within agreed timeframes	60%	90%
Conservation programs prepared within agreed milestones	80%	80%
Stakeholder groups/committees established in accordance with proposed timeframes	85%	90%
<i>Cost</i>		
Average cost per plan of management	\$0.09M	\$0.09M
Average cost per conservation program	\$0.15M	\$0.16M
Average cost per stakeholder program	\$0.13M	\$0.14M

### Natural Resource Management

Provide integrated support, advisory, monitoring and regulatory services in respect of the Territory's natural resources and the mitigation of potential threats such as erosion, weeds, bushfires and feral animals, with the involvement of the community and land managers.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Annual condition reports on natural resources	14	14
Regulatory instruments issued	400	400
Community/client natural resource management groups supported	111	111
Value of natural resource management Commonwealth grants	\$10.27M	\$6.54M
<i>Quality</i>		
Client satisfaction with services	80%	80%
<i>Timeliness</i>		
Service and product delivery within statutory and agreed timelines	90%	90%
<i>Cost</i>		
Average cost of annual condition reports	\$0.31M	\$0.34M
Average cost per instrument issued	\$14 986	\$15 006
Average cost per client/community group	\$30 425	\$33 812

## Wildlife Management

Management of wildlife through the protection of habitat and management of populations.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Wildlife management programs planned or implemented	7	7
Off-reserve conservation agreements planned or implemented	3	3
<i>Quality</i>		
Wildlife species assessed as data deficient	910	910
Wildlife species assessed as threatened	159	159
<i>Timeliness</i>		
Project milestones met	90%	90%
<i>Cost</i>		
Average cost per management plan	\$0.30M	\$0.30M
Average cost per conservation agreement	\$0.23M	\$0.23M

## Natural Systems

Provide value-added information on land, water and biodiversity in support of natural resource management decision makers, together with the operation of the George Brown Botanic Gardens.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Biodiversity regional assessments and conservation plans completed and in preparation	11	6
Botanical collections managed	3	3
Land, water and biodiversity information sets managed	8	8
Land and water resource capability assessments completed and in preparation	35	30
Water resources monitoring stations maintained	1 012	850
Metres of bore holes drilled	5 500	5 500
<i>Quality</i>		
Client satisfaction with information	90%	90%
Standard of curation of botanical collections	90%	90%
Reliability of information provided	90%	90%
<i>Timeliness</i>		
Project milestones met	90%	90%
Information provided within agreed timeframes	90%	90%
<i>Cost</i>		
Average cost per biodiversity conservation plan	\$0.26M	\$0.45M
Average cost per botanical collection	\$1.00M	\$0.93M
Average cost per managed information set	\$0.19M	\$0.18M
Average cost per resource capability assessment	\$0.11M	\$0.12M
Average cost of maintaining water recording station	\$1 000	\$1 100
Average cost per metre drilled	\$440	\$410

## Transport

Provision of transport systems that are safe, equitable, efficient and ecologically sustainable.

### Outcome

Effective transport systems and services that meet community and Government need.

#### Transport Policy and Planning

Provide research, analysis, planning, economic evaluation and policy.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide research and policy services	\$1.80M	\$1.70M
<i>Quality</i>		
Stakeholder satisfaction with services	90%	90%
<i>Timeliness</i>		
Research projects and advice within agreed timeframes	90%	90%

#### Marine and Rail Safety Regulation

Provide regulatory services covering marine vessel and rail safety.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Seafarer qualifications and marine vessel certificates of survey issued	1 150	1 150
Rail safety audits and inspections	12	12
<i>Quality</i>		
Marine certificates issued in accordance with prescribed standards	100%	100%
Rail safety audits and inspections conducted in accordance with ISO standards <sup>1</sup>	100%	100%
<i>Timeliness</i>		
Marine certificates issued in accordance with approved standards	95%	95%
Rail safety audits and inspections conducted within agreed timeframes	100%	100%
<i>Cost</i>		
Average cost per seafarer qualification and vessel certificate of survey	\$1 062	\$1 076
Average cost per rail safety audit and inspection	\$21 341	\$21 687

<sup>1</sup> ISO refers to the International Standards Association.

### Passenger Transport Services

Manage urban public transport services in Darwin and Alice Springs, and dedicated transport services for students in the Northern Territory.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Passengers carried on public transport services	3.70M	3.70M
Passengers carried on school transport services	1.20M	1.20M
Service kilometres on public transport services	3.50M	3.50M
Service kilometres on school transport services	1.60M	1.60M
<i>Quality</i>		
Passenger satisfaction with service	99%	99%
<i>Timeliness</i>		
Services run on time	99%	99%
<i>Cost</i>		
Average cost per passenger carried on public transport services	\$3.57	\$3.67
Average cost per passenger carried on school transport services	\$6.02	\$7.03
Average cost per service kilometre on public transport services	\$3.76	\$4.00
Average cost per service kilometre on school transport services	\$5.00	\$5.05

### Transport Facilities

Maintain and manage transport facilities, including assistance to Darwin Port Corporation for non-commercial activities.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Facilities maintained	532	532
Community service obligation payments to Darwin Port Corporation	\$4.64M	\$2.37M
<i>Quality</i>		
Ministerial satisfaction	90%	90%
<i>Timeliness</i>		
Projects completed within agreed timeframes	90%	90%
<i>Cost</i>		
Average cost per facility maintained	\$3 575	\$4 041

## Infrastructure Development

Provide strategic advice and policy on whole of government infrastructure management and maintain a whole of government infrastructure asset management system.

### Outcome

Government infrastructure meets community needs.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide service	\$16.53M	\$12.07M
Capital grants	\$7.13M	\$3.25M
<i>Quality</i>		
Client satisfaction with asset management policies/strategies	90%	90%
Client satisfaction with asset management systems	90%	90%
<i>Timeliness</i>		
Deadlines met	90%	90%

## Territory Roads

Develop, maintain and manage the use of the Northern Territory road network.

### Outcome

Safe and efficient roads.

#### Road Network Management

Develop strategies and programs managing the Territory's road network.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Lane kilometres of roads maintained	41 403	41 403
Lane kilometres of new sealed roads	48	35
Lane kilometres of new gravelled roads	54	25
<i>Quality</i>		
User satisfaction	70%	70%
National Highways in the Territory maintained at National Highway standard	100%	100%
Availability of road network <sup>1</sup>	70%	70%
<i>Timeliness</i>		
Achievement of annual maintenance program	100%	100%
<i>Cost</i>		
Average cost of lane kilometres of roads maintained	\$2 659	\$2 600

<sup>1</sup> Availability is measured as a percentage of roads formally closed compared to total roads.

## Road User Management

Regulate and manage road users and vehicles, support Road Safety Councils and deliver road safety education programs.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Driver licence transactions	0.18M	0.17M
Vehicle registration transactions	0.32M	0.35M
Cost to support road safety program	\$1.30M	\$1.27M
<i>Quality</i>		
Customer satisfaction with Motor Vehicle Registry service	100%	100%
Decrease in road fatalities <sup>1</sup>	10%	10%
<i>Timeliness</i>		
Reminder notices sent 5 weeks prior to expiry date for vehicle registration and driver licences	100%	100%
Key road safety promotion programs delivered in accordance with agreed timeframes	100%	100%
<i>Cost</i>		
Cost per driver licence transaction	\$25.04	\$26.62
Cost per vehicle registration transaction	\$29.53	\$26.56

<sup>1</sup> This is an effectiveness measure and is based on road fatalities per 100 million annual vehicle kilometres travelled.

# Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>OPERATING REVENUE</b>		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current	20 562	19 948
Capital	15 742	15 742
<i>Sales of Goods and Services</i>		
Output Revenue	157 600	152 010
Other Agency Revenue	14 211	13 538
Interest Revenue		
Miscellaneous Revenue	1 609	1 297
Goods and Services Received Free of Charge	10 638	10 664
Profit/Loss on Disposal of Assets		
<b>TOTAL OPERATING REVENUE</b>	<b>220 362</b>	<b>213 199</b>
<b>OPERATING EXPENSES</b>		
Employee Expenses	64 031	61 730
<i>Administrative Expenses</i>		
Purchases of Goods and Services	68 633	63 958
Repairs and Maintenance	53 672	55 222
Depreciation and Amortisation	70 325	73 035
DCIS Services Free of Charge	10 638	10 664
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current	6 437	9 126
Capital	7 518	3 477
Community Service Obligations	13 765	10 040
Interest Expense		
<b>TOTAL OPERATING EXPENSES</b>	<b>295 019</b>	<b>287 252</b>
<b>NET OPERATING SURPLUS</b>	<b>- 74 657</b>	<b>- 74 053</b>
<b>AGENCY REVENUE FOR APPROPRIATION PURPOSES</b>	<b>52 124</b>	<b>50 525</b>
(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Department of Infrastructure, Planning and Environment

## Revenue Administered for Central Holding Authority

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>OPERATING REVENUE</b>		
Taxation Revenue	18 328	18 200
<i>Grants and Subsidies</i>		
GST Revenue		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Fees from Regulatory Services	5 425	5 733
Interest Revenue		
Royalties and Rents	3 476	3 476
Other Revenue	40	40
<b>TOTAL OPERATING REVENUE</b>	<b>27 269</b>	<b>27 449</b>

# Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and Deposits	12 098	11 080
Receivables	7 395	7 395
Prepayments	29	29
Inventories		
Advances and Investments	3 481	3 481
Land and Improvements	1 418 037	1 458 675
Plant and Equipment	4 190	4 400
Other Assets	540	540
<b>TOTAL ASSETS</b>	<b>1 445 770</b>	<b>1 485 600</b>
<b>LIABILITIES</b>		
Deposits Held	6 059	6 059
Creditors and Accruals	7 086	7 086
Borrowings and Advances	65	65
Provisions	11 117	11 117
Other Liabilities		
<b>TOTAL LIABILITIES</b>	<b>24 327</b>	<b>24 327</b>
<b>NET ASSETS</b>	<b>1 421 443</b>	<b>1 461 273</b>
<b>EQUITY</b>		
<i>Capital</i>		
Opening Balance	1 684 194	1 783 557
Equity Injections/Withdrawals	99 363	113 883
Reserves		
<i>Accumulated Funds</i>		
Opening Balance	- 287 457	- 362 114
Current Year Surplus/(Deficit)	- 74 657	- 74 053
<b>TOTAL EQUITY</b>	<b>1 421 443</b>	<b>1 461 273</b>

## Assets and Liabilities Administered for Central Holding Authority

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>Assets</b>		
Taxes Receivable		
Grants and Subsidies Receivable		
Royalties and Rent Receivable	236	236
Other Receivables	23	23
<b>Total Assets</b>	<b>259</b>	<b>259</b>
<b>Liabilities</b>		
Central Holding Authority Revenue Payable	259	259
Unearned Central Holding Authority Revenue		
<b>Total Liabilities</b>	<b>259</b>	<b>259</b>
<b>Net Assets</b>		

# Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating Receipts</b>		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current	20 562	19 948
Capital	15 742	15 742
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	157 600	152 010
Other Agency Receipts	15 849	14 835
Interest Received		
<b>Total Operating Receipts</b>	<b>209 753</b>	<b>202 535</b>
<b>Operating Payments</b>		
Payments to Employees	64 031	61 730
Payments for Goods and Services	124 384	119 180
<i>Grants and Subsidies Paid</i>		
Current	6 437	9 126
Capital	7 518	3 477
Community Service Obligations	13 765	10 040
Interest Paid		
<b>Total Operating Payments</b>	<b>216 135</b>	<b>203 553</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>- 6 382</b>	<b>- 1 018</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing Receipts</b>		
Proceeds from Asset Sales	7 150	2 663
Repayment of Advances		
Sales of Investments		
<b>Total Investing Receipts</b>	<b>7 150</b>	<b>2 663</b>
<b>Investing Payments</b>		
Purchases of Assets	143 791	125 571
Advances and Investing Payments		
<b>Total Investing Payments</b>	<b>143 791</b>	<b>125 571</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 136 641</b>	<b>- 122 908</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing Receipts</b>		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation	134 938	122 908
Other Equity Injections		
<b>Total Financing Receipts</b>	<b>134 938</b>	<b>122 908</b>
<b>Financing Payments</b>		
Repayment of Borrowings		
Finance Lease Payments		
Equity Withdrawals		
<b>Total Financing Payments</b>		
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>134 938</b>	<b>122 908</b>
Net Increase in Cash Held	- 8 085	- 1 018
Cash at Beginning of Financial Year	20 183	12 098
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>12 098</b>	<b>11 080</b>