

Department of

Infrastructure, Planning and Environment

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
Output Group		
Land Planning, Development and Management	36 673	38 214
Environment and Heritage	6 726	6 608
Conservation and Natural Resource Management	94 131	87 462
Transport	33 154	32 466
Infrastructure Development	25 220	19 983
Territory Roads	120 577	126 168
Total Operating Expenses	316 481	310 901
Output Appropriation	193 630	192 806
Capital Appropriation	123 075	187 116

2005-06 Staffing: 1 015

Agency Profile

The Department of Infrastructure, Planning and Environment provides a coordinated approach to infrastructure provision, transport services, development planning and environment protection, 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, public transport and marine safety;
- environment protection and heritage conservation, including assessment of the natural environment incorporating land, water and biodiversity;
- planning and development of parks and reserves, wildlife management programs and regional nature conservation plans;
- bushfire and weed management throughout the Northern Territory;
- coordination of, and reporting on, whole of government infrastructure planning and development in partnership with Northern Territory Treasury; and
- management of the road network.

Strategic issues facing the agency in 2005-06 are outlined below.

- Provide a framework for the long-term development of transport services in the Territory.
- Ensure major infrastructure is provided in a timely and integrated manner and the Northern Territory's investment is well managed.
 - Provide infrastructure support to Darwin's role as Australia's fourth gas hub and service, supply and distribution centre.

- Work with the construction industry to facilitate a range of industry reforms and to maximise local industry participation in open, fair and competitive procurement processes for Northern Territory Government projects.
- Ensure reputable builders and developers undertake appropriate construction safely and reliably.
- 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 effectively resolve land rights and native title claims to enable greater economic use and conservation of land.
 - Ensure land is released to support economic and social development.
 - Establish a land information infrastructure that provides the information and associated services required for planning, land management and sustainable development.
- Provide and manage a representative system of parks for conservation and biodiversity, allowing for quality tourism facilities and nature-based recreational experiences through the parks and reserves network.
- Facilitate the joint Parks and Conservation Masterplan to allow traditional owners and Government to work together in managing national parks.
- Maximise the sustainable use of land, water and other natural water resources while protecting the environment and conserving the Territory's heritage.
- Provide a transparent legislative framework for environment protection and heritage conservation, which provides confidence and certainty to business and the community.
- Develop a greenhouse gas policy and plan for adaptation to climate change.

Budget Highlights

- Develop and enhance the use of Government electronic service delivery options for Motor Vehicle Registry's commercial customers and the community.
- Funding of \$1.14 million to support the Safer Territory Communities road safety programs and initiatives.
- Funding for additional bus services for public housing seniors' villages in Darwin and Palmerston (\$0.14 million).
- Continue upgrading the Mereenie and Litchfield Loops.
- Continue upgrading strategic beef roads.
- Additional funding of \$0.65 million to implement changes to the *Planning Act* and the *Building Act* to include improved advertising of planning applications, enhanced appeal processes and related construction industry reform initiatives.
- Inclusion of capital and operational funding for the Territory's contribution to the Darwin City Waterfront Redevelopment project.
- Continued funding of community campaigns against the cane toad invasion (\$0.48 million).
- Funding of \$0.33 million in 2004-05 and \$0.36 million over the next three years for the Cabomba aquatic weed eradication program.
- Progress the Desert Fire project, which promotes national collaboration on a key issue affecting biodiversity conservation and people's livelihoods.

- Provide data on water flows and levels in a network of river and groundwater systems across the Territory that are required for the sustainable use of water resources, while protecting the environment dependent on those water resources (\$0.9 million).
- Provide information on the groundwater resources that sustain communities, and the horticultural, pastoral and mining industries across the Territory (\$1.5 million).
- Collect, collate and communicate information on soil, vegetation and land capability to reduce risks and achieve sustainable development of land for rural production, industrial use and urban expansion (\$0.8 million).
- Continue funding for the Darwin Harbour Regional Plan of Management.
- Negotiate joint management arrangements to apply in 27 parks and reserves in accordance with the *Parks and Reserves (Framework for the Future) Act*, (\$2.65 million).
- Increase funding for recurrent park management operations and management of the new Channel Point Recreation Reserve (\$1.2 million).
- Examine existing arrangements and legislation with a view to the establishment of a Territory environmental protection agency.
- Continued funding of \$1 million in 2005-06 for the NT Heritage 2010 package for repairs and maintenance of Government-owned heritage properties.
- Funding of \$3.0 million to deliver the Urban Enhancement Our Heritage Our Future Strategy.
- Capital grant of \$3.0 million to improve infrastructure associated with the further undergrounding of powerlines in Darwin.
- Funding of \$3.0 million in support of the relocation of the Stuart Park fuel terminals to the East Arm Port.

- The following table shows the approved major capital projects for 2005-06. For further details of these and other projects, see *Budget Paper No. 4*.

2005-06 Major Capital Works Projects	\$M
Desert Knowledge Precinct – headworks stage 2 – complete power, water and sewerage for the first of the precinct buildings, including augmentation of the town water supply to accommodate the precinct’s water demand	2.7
West MacDonnell National Park development – upgrade and expand visitor facilities at western entry, including additional shade shelters, presentation areas, water treatment areas and ablutions, expanded car parks and campgrounds, and emergency call devices	1.0
Litchfield National Park development – stage 1 – rationalise visitor and commercial facilities, including redevelopment of Wangi Falls, Florence Falls and Buley Rockhole campground upgrade, and formalise southern park entrance	2.0
Darwin City Waterfront Redevelopment – stage 3 – headworks to the Waterfront Precinct's boundary to enable the developer to service the Darwin Convention and Exhibition Centre	7.3
Lands Information Office fitout – to enable staff to be relocated from Nicholls Place, Darwin	2.0
Victoria Highway – stage 2 – floodplain upgrade, lifting and strengthening sections of road pavement and four new bridges at Victoria River, Joe Creek, Lost Creek and Sandy Creek	15.0
Stuart Highway – pavement rehabilitation and widening selected sections to provide a safe and efficient road network	2.0
Local Roads – Roads to Recovery Program – sectional drainage and pavement upgrades	4.0
Mereenie Loop – stage 2 – continuation of various reconstruction and sealing works in sections between Glen Helen and Larapinta Drive, and between Hermannsburg and Kings Canyon	8.0
Litchfield Loop – stage 2 – reconstructing and sealing the Litchfield Park Road (Ch 9 to Ch 38.5)	3.0
Beef Roads – Point Stuart Road upgrade to seal standard (Ch 17 to Ch 23)	1.6
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2005-06 Major Capital Grants	
Undergrounding of powerlines in Darwin	3.0

Outputs and Performance

Output Group/Output	2004-05 Estimate	2005-06 Budget	Variation
	\$000	\$000	\$000
Land Planning, Development and Management	36 673	38 214	1 541
Land Information Infrastructure	6 676	6 722	46
Land Use Planning and Regulation	5 675	5 464	- 211
Building Regulation	3 770	4 310	540
Land Management	7 903	7 306	- 597
Land Development	5 649	8 255	2 606
Darwin City Waterfront Redevelopment	7 000	6 157	- 843
Environment and Heritage	6 726	6 608	- 118
Environmental Protection Services	3 667	3 505	- 162
Heritage Conservation Services	2 584	2 566	- 18
Greenhouse Policy	475	537	62
Conservation and Natural Resource Management	94 131	87 462	-6 669
Policy and Planning	2 825	2 778	- 47
Parks and Reserves Management	44 792	44 380	- 412
Natural Resource Management	28 349	22 850	-5 499
Biodiversity Conservation	7 408	7 017	- 391
Natural Systems	10 757	10 437	- 320
Transport	33 154	32 466	- 688
Transport Policy and Planning	1 789	2 066	277
Transport Safety	3 501	3 158	- 343
Public Transport	22 739	23 021	282
Transport Facilities	5 125	4 221	- 904
Infrastructure Development	25 220	19 983	-5 237
Infrastructure Development	25 220	19 983	-5 237
Territory Roads	120 577	126 168	5 591
Road Network Management	106 030	111 182	5 152
Road Transport	14 547	14 986	439
Total Operating Expenses	316 481	310 901	-5 580

Key Variations

- Output costs reflect resource variations for wages, inflation and productivity dividend.
- The Building Regulation output includes an additional \$0.65 million in 2005-06 for building reform initiatives, including the registration of residential builders and the administration of third party planning appeals.
- Funding for the Land Management output increased in 2004-05 primarily due to one-off expenses for the settlement of outstanding land claims (\$0.89 million).
- Costs for the Land Development output are higher in 2005-06 mainly due to \$3.0 million to facilitate the relocation of the Stuart Park fuel terminals to the East Arm Port.
- Output expenses for the Darwin City Waterfront Redevelopment output decrease by \$0.84 million in 2005-06 due to lower external costs associated with the project.

- The reduction in Natural Resource Management output expenses in 2005-06 is due to decreasing Australian Government funding for the National Landcare and Natural Heritage Trust programs of \$1.96 million and externally-funded projects brought forward from 2003-04 (\$4.46 million).
- Transport Facilities output expenses are higher in 2004-05 due to one-off community service obligation payments to the Darwin Port Corporation for port security requirements and a shipping service (\$0.81 million).
- The Infrastructure Development output expenses are higher in 2004-05 due to one-off accounting adjustments following a review of accounting treatment models for assets and capital-related costs. The additional costs of \$5.2 million for 2004-05 adjust costs previously capitalised for projects that did not proceed, non-asset items, non-project specific costs and costs for assets that are not Government-owned.
- Road Network Management output costs are higher in 2005-06 due to increased depreciation of \$2.78 million associated with the expanded network and additional Territory Roads maintenance funding of \$2.69 million.

Output Group: Land Planning, Development and Management

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

The outcome is land and related information that 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		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Corporate spatial data sets maintained	18	18
	Client requests for products and services	2 500	2 520
	Data sets accessible through NTLIS ¹ environment	120	120
<i>Quality</i>	Corporate data sets maintained to target specifications	40%	60%
	Compliance with statutory standards	100%	100%
	Stakeholder satisfaction	85%	85%
<i>Timeliness</i>	Client requests met by agreed time	90%	90%
	Availability of access to NTLIS environment	99%	99%

¹ 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 provision of administrative support to the Development Consent Authority.

Performance Measures		2004-05 Estimate	2005-06 Estimate
Quantity	Capacity to provide policy advice	\$1.98M	\$1.99M
	Applications ¹ processed under the <i>Planning Act</i>	1 100	1 150
Quality	Stakeholder satisfaction	90%	90%
Timeliness	Advice provided within agreed timeframes	90%	90%
	Applications processed to enable Development Consent Authority to make determinations within statutory timeframes	90%	90%

¹ 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		2004-05 Estimate	2005-06 Estimate
Quantity	Registration of building and occupancy permits under the <i>Building Act 1993</i>	6 550	7 000
	Electrical investigations and audits	460	600
	Statutory boards and committees supported	8	8
	Capacity to administer building regulation	\$1.01M	\$1.31M
	Capacity to provide building advice and assistance	\$0.82M	\$0.83M
Quality	Stakeholder satisfaction	90%	90%
Timeliness	Regulation modification applications processed within agreed timeframes	90%	90%
	Advice to statutory boards within agreed timeframes	95%	95%

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		2004-05 Estimate	2005-06 Estimate
Quantity	Active land sale and grant projects completed	32	32
	Active land acquisition projects completed	72	60
	Leases and licences administered	950	950
	Advice on Aboriginal land matters	40	40
	Crown land parcels actively managed	311	310
Quality	Compliance with statutory requirements	100%	100%
Timeliness	Land transactions completed within target and statutory timeframes	80%	80%
	Milestones for land sales and grants projects met	90%	90%

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		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide policy advice and advisory services	\$2.64M	\$2.25M
	Urban Enhancement Program projects	\$3M	\$3M
	Rebate ¹		\$3M
<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%

¹ Relocation of the fuel terminals to East Arm Port precinct.

Darwin City Waterfront Redevelopment

Management of the Territory's obligations and entitlements in relation to construction and ongoing operation of the Darwin City Waterfront Redevelopment.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to deliver the project and provide strategic advice	\$7.0M	\$6.16M
<i>Quality</i>	Conditions of agreements met	100%	100%
	Stakeholder satisfaction	90%	90%
<i>Timeliness</i>	Milestones for Darwin City Waterfront Redevelopment met in agreed timeframes	95%	95%

Output Group: Environment and Heritage

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

The outcome is to 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		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Environmental assessments undertaken		
	- notices of intent	260	260
	- public environmental reports and environmental impact statements		11
	Regulatory services performed ¹	300	300
	Capacity to provide policy advice	\$0.95M	\$2.15M
<i>Quality</i>	National assessment standards met	100%	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%

¹ 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		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Heritage assessments undertaken	250	260
	Conservation and management projects completed	80	80
	Capacity to provide advice and assistance	\$0.63M	\$0.79M
	Capacity to maintain heritage facilities	\$1.0M	\$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%

Greenhouse Policy

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide policy advice	\$0.50M	\$0.50M
<i>Quality</i>	Stakeholder satisfaction with advice	90%	90%
<i>Timeliness</i>	Advice delivered within agreed timeframes	90%	90%

Output Group: 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.

The outcome is 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 advice for conservation and sustainable use of the Territory's natural resources.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Parks Master Plan ¹	80%	100%
	Regional natural resource development strategies established or reviewed	4	3
	Legislative and policy reviews drafted	2	2
<i>Quality</i>	Stakeholder satisfaction with regional strategies	100%	100%
	Legislative and policy reviews implemented	100%	100%
<i>Timeliness</i>	CoAG ² water reform agenda milestones achieved	100%	100%
	Legislative and policy reviews completed within agreed milestones	100%	100%

¹ Parks Master Plan will be 80 per cent complete by 30 June 2005 and finalised in 2005-06.

² 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, incorporating the George Brown Darwin Botanic Gardens. 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		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Management plans produced ¹	16	9
	Planned conservation programs implemented	103	103
	Parks with established stakeholder involvement	58	58
	Managed living botanical collections ²	1	1
	Off-reserve conservation agreements planned or implemented	3	3
	Community service obligation payments to Territory Wildlife Parks	\$7.44M	\$7.82M
	Implement joint management arrangements for parks	\$2.35M	\$2.65M
<i>Quality</i>	Visitor satisfaction	90%	90%
	Standard of curation of botanical collections		90%
<i>Timeliness</i>	Management plans prepared within agreed timeframes	90%	90%
	Conservation programs prepared within agreed milestones	80%	80%
	Stakeholder groups/committees established in accordance with proposed timeframes	90%	90%
	Joint management projects delivered within agreed timeframes		60%

1 Reduction due to complexity of plans.

2 Measure refers to the botanical collection held at the George Brown Darwin Botanic Gardens.

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		2004-05 Estimate	2005-06 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
	Natural resource management grants from the Australian Government	\$13.11M	\$6.32M
<i>Quality</i>	Stakeholder satisfaction with services	80%	80%
<i>Timeliness</i>	Service and product delivery within statutory and agreed timelines	90%	90%

Biodiversity Conservation

Undertake the survey, inventory and documentation of flora and fauna native to the Northern Territory and provide a scientific basis for decision making on biodiversity conservation planning, the sustainable use of wildlife, the recovery of threatened species, sustainable development and the abatement of threatening processes. This output was previously called Wildlife Management.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Biodiversity regional assessments and conservation plans completed and in preparation	6	6
	Wildlife management programs planned or implemented	7	7
	Off-reserve conservation agreements planned or implemented	3	3
	Botanical collections managed ¹	2	2
<i>Quality</i>	Wildlife species assessed as data deficient	910	1 446
	Wildlife species assessed as threatened	159	160
	Standard of curation of botanical collections	90%	90%
<i>Timeliness</i>	Project milestones met	90%	90%

¹ Measure refers to the botanical collection held at the Alice Springs Desert Park and the Herbarium.

Natural Systems

Provide value-added information on land and water in support of natural resource management decision makers.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Land and water information sets managed	8	8
	Land and water resource capability assessments completed and in preparation	30	30
	Water resources monitoring stations maintained	850	850
	Metres of bore holes drilled	5 500	5 500
<i>Quality</i>	Client satisfaction with information	90%	90%
	Reliability of information provided	90%	90%
<i>Timeliness</i>	Project milestones met	90%	90%
	Information provided within agreed timeframes	90%	90%

Output Group: Transport

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

The outcome is effective transport systems and services that meet community and Government needs.

Transport Policy and Planning

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide research and policy services	\$1.79M	\$2.70M
<i>Quality</i>	Stakeholder satisfaction with services	90%	90%
<i>Timeliness</i>	Research projects and advice provided within agreed timeframes	90%	90%

Transport Safety

Provide regulatory services covering marine safety, rail safety, and the administration of marine pollution. Support the Northern Territory Road Safety Council and regional committees and deliver road safety education and awareness programs.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Seafarer qualifications and marine vessel certificates of survey issued	1 150	1 150
	Rail safety audits and inspections	12	12
	Capacity to support road safety program	\$1.51M	\$1.40M
<i>Quality</i>	Marine certificates issued in accordance with prescribed standards	100%	100%
	Rail safety audits and inspections conducted in accordance with ISO standards ¹	100%	100%
	Decrease in road fatalities	10%	10%
<i>Timeliness</i>	Marine certificates issued in accordance with approved standards	95%	95%
	Rail safety audits and inspections conducted within agreed timeframes	100%	100%
	Key road safety promotion programs delivered in accordance with agreed timeframes	100%	100%

¹ ISO refers to the International Standards Association.

Public Transport

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Passengers carried on public transport services	3.7M	3.7M
	Passengers carried on school transport services	1.2M	1.2M
	Service kilometres on public transport services	3.5M	3.5M
	Service kilometres on school transport services	1.6M	1.6M
<i>Quality</i>	Passenger satisfaction with service	99%	99%
<i>Timeliness</i>	Services run on time	99%	99%

Transport Facilities

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Facilities maintained ¹	532	532
	Community service obligation payments to Darwin Port Corporation	\$3.10M	\$2.28M
<i>Quality</i>	Ministerial satisfaction	90%	90%
<i>Timeliness</i>	Projects completed within agreed timeframes	90%	90%

¹ Strategic facilities maintained includes barge landings, boat ramps and jetties.

Output Group: Infrastructure Development

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

The outcome is that Government infrastructure meets community needs.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide service	\$22.22M	\$16.98M
	Capital grants	\$3M	\$3M
<i>Quality</i>	Stakeholder satisfaction with asset management policies and strategies	90%	90%
	Stakeholder satisfaction with asset management systems	90%	90%
<i>Timeliness</i>	Deadlines met	90%	90%

Output Group: Territory Roads

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

The outcome is safe and efficient roads.

Road Network Management

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

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Lane kilometres of roads maintained	41 403	41 403
	Lane kilometres of upgraded sealed roads	35	35
	Lane kilometres of upgraded gravelled roads ¹	180	180
<i>Quality</i>	User satisfaction	70%	70%
	AusLink ² corridors in the Territory maintained at AusLink Network standard	100%	100%
<i>Timeliness</i>	Achievement of annual maintenance program	100%	100%

¹ Lane kilometres of upgraded gravelled roads measure is based on capital works, and was increased during 2004-05 due to significant capital projects, including the continuation of gravelling of beef roads, Roads to Recovery and Mereenie Loop projects.

² AusLink is the Australian Government's national roads funding program and includes the AusLink Corridor (National Highways), Blackspot and Roads to Recovery programs.

Road Transport

Regulate and manage all road users and vehicles.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Driver licence transactions	0.17M	0.17M
	Vehicle registration transactions	0.35M	0.35M
<i>Quality</i>	Customer satisfaction with Motor Vehicle Registry services	100%	100%
<i>Timeliness</i>	Reminder notices sent five weeks prior to expiry date for vehicle registration and driver licences	95%	100%

Statement of Financial Performance

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation revenue		
Grants and subsidies		
Current	21 398	19 021
Capital	16 622	15 300
Sales of goods and services		
Output revenue	193 630	192 806
Other agency revenue	14 465	14 144
Interest revenue		
Miscellaneous revenue	1 414	1 297
Goods and services received free of charge	11 272	11 272
Profit/loss on disposal of assets	486	
TOTAL OPERATING REVENUE	259 287	253 840
OPERATING EXPENSES		
Employee expenses	68 594	68 207
Administrative expenses		
Purchases of goods and services	80 597	75 624
Repairs and maintenance	65 716	65 825
Depreciation and amortisation	63 029	65 810
DCIS services free of charge	11 272	11 272
Other administrative expenses	1 613	
Grants and subsidies		
Current	11 166	10 150
Capital	3 952	3 477
Community service obligations	10 542	10 101
Interest expense		435
TOTAL OPERATING EXPENSES	316 481	310 901
NET OPERATING SURPLUS	-57 194	-57 061

Revenue Administered for Central Holding Authority

OPERATING REVENUE		
Taxation revenue	19 100	19 100
Grants and subsidies		
GST revenue		
Current		
Capital		
Sales of goods and services		
Fees from regulatory services	5 533	5 400
Interest revenue		
Royalties and rents	3 476	3 476
Other revenue	40	40
TOTAL OPERATING REVENUE	28 149	28 016

Statement of Financial Position

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
ASSETS		
Cash and deposits	6 814	6 814
Receivables	5 624	5 624
Prepayments	2 365	2 365
Inventories		
Advances and investments	3 514	3 514
Land and improvements	1360 258	1516 996
Plant and equipment	5 025	5 436
Other assets	518	518
TOTAL ASSETS	1384 118	1541 267
LIABILITIES		
Deposits held	3 455	3 455
Creditors and accruals	7 281	9 726
Borrowings and advances	33	23 898
Provisions	10 834	10 834
Other liabilities		
TOTAL LIABILITIES	21 603	47 913
NET ASSETS	1362 515	1493 354
EQUITY		
Capital		
Opening balance	1692 346	1771 902
Equity injections/withdrawals	79 556	187 900
Reserves	39 914	39 914
Accumulated funds		
Opening balance	-392 107	-449 301
Current year surplus(+)/deficit(-)	-57 194	-57 061
TOTAL EQUITY	1362 515	1493 354

Assets and Liabilities Administered for Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	117	117
Other receivables		
TOTAL ASSETS	117	117
LIABILITIES		
Central Holding Authority revenue payable	117	117
Unearned Central Holding Authority revenue		
TOTAL LIABILITIES	117	117
NET ASSETS		

Statement of Cash Flows

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	21 398	19 021
Capital	16 622	15 300
Receipts from sales of goods and services		
Output revenue received	193 630	192 806
Other agency receipts	15 879	15 441
Interest received		
Total operating receipts	247 529	242 568
Operating payments		
Payments to employees	68 594	68 207
Payments for goods and services	143 913	139 439
Grants and subsidies paid		
Current	11 166	10 150
Capital	3 952	3 477
Community service obligations	10 542	10 101
Interest paid		
Total operating payments	238 167	231 374
NET CASH FROM OPERATING ACTIVITIES	9 362	11 194
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	6 108	2 850
Repayment of advances		
Sales of investments		
Total investing receipts	6 108	2 850
Investing payments		
Purchases of assets	143 323	205 266
Advances and investing payments		
Total investing payments	143 323	205 266
NET CASH FROM INVESTING ACTIVITIES	-137 215	-202 416
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital appropriation	123 075	187 116
Other equity injections	538	4 106
Total financing receipts	123 613	191 222
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	123 613	191 222
Net increase in cash held	-4 240	
Cash at beginning of financial year	11 054	6 814
CASH AT END OF FINANCIAL YEAR	6 814	6 814