

Department of Planning and Infrastructure

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Land Planning, Development and Management	54 000	32 579
Transport Services	189 660	206 382
Infrastructure Services	21 643	22 900
Total Expenses	265 303	261 861
Output Appropriation	153 714	155 927
Capital Appropriation	203 680	239 239

2008-09 Staffing: 505

Agency Profile

The Department of Planning and Infrastructure works in partnership with the private sector and the community to deliver integrated and sustainable land, transport and infrastructure systems. It does this by ensuring that:

- land is strategically used and developed for the social, economic and environmental benefit of the Territory;
- safe, accessible and effective transport services support economic and social development;
- Government funded infrastructure is built and maintained in a timely and cost-effective manner;
- serviced land is available to support housing and economic development in Indigenous communities;
- long-term integrated land, transport and infrastructure plans provide community confidence and certainty, and guides decision making;
- contemporary legislative and administrative frameworks reflect community values and directs strategic and operational activity; and
- strategic and operational activity is clearly aligned to the needs and expectations of the Territory Government and the community.

Strategic issues facing the agency in 2008-09 include:

- developing a Sustainability Strategy for planning, transport and infrastructure services and Government owned properties;
- developing land release strategies to ensure that land is turned off in appropriate timeframes and that affordable housing options are available in new residential developments;
- continuing to implement the projects and activities of Moving Alice Ahead;

- continuing to develop the following key strategies:
 - 15-year Strategic Land Use Plans for Darwin and Alice Springs;
 - 10-year Infrastructure Plan in conjunction with agencies and relevant industry associations; and
 - 10-year Road Network Strategy.
- planning public transport and school services for the Territory and improving safety on the public transport network;
- planning and developing the AusLink National Land Transport Network;
- managing an independent review of the commercial passenger vehicle sector;
- continuing to implement the Government's road safety reforms;
- developing a Building Sustainability Strategy for Government owned properties; and
- active participation in the Strategic Indigenous Housing Intervention Program and Closing the Gap.

Budget Highlights

- Implementing further stages of the \$110 million East Arm Port Access project including the Tiger Brennan Drive extension to Palmerston and Berrimah Road duplication.
- Under the Australian Network program, continue work on the \$50 million project to upgrade the flood immunity of the Victoria Highway through the Victoria River flood plain.
- Capital funding of the Territory's Darwin Waterfront development obligations.
- Managing an additional \$2 million in minor new works to improve energy management in Government properties.
- Delivering additional land use planning, administration and mapping to support Closing the Gap and the Northern Territory Emergency Response.
- Additional funding of \$4.26 million to upgrade railway level crossings.
- Additional funding of \$0.75 million to enhance the transport safety officer function for the Darwin Bus Network.
- An additional \$2.45 million for school buses to cater for middle years education and the introduction of seat belts on high-risk school bus routes.
- Additional funding of \$1.58 million to finalise road safety reforms as part of the Government's road safety initiatives, reducing the incidence of serious injury and death on the Territory road network.
- AusLink Roads to Recovery funding of \$3 million.
- An additional \$10 million to supplement road repairs and maintenance for the AusLink and Territory road networks in 2008-09.
- Ongoing funding of \$2 million to deliver the Urban Enhancement Program supporting the Our Heritage Our Future strategy.

	\$M
2008-09 New Capital Works	
Accident Prevention Program	1.5
All corridors – pavement strengthening and widening	6.2
Black Spot Program	0.7
Cyclone shelters – upgrade	2.0
Daly River – upgrade stream crossings	2.2
Darwin Waterfront – stage 6	14.0
Finke Road – Finke to Titjikala and Finke to Kulgera	0.5
Fog Bay Road – upgrade and seal	1.5
Girraween/Henning Road intersection upgrade	1.0
Humpty Doo bus interchange	0.5
Kintore Road – Papunya to Mt Liebig Road	0.8
Level crossing upgrades	4.3
Maryvale Road upgrade – stage 2	3.5
Minjilang (Croker Island) aerodrome upgrade	1.5
Outback Way – Kata Tjuta to Kaltukatjara	0.5
Pine Hill – gravelled access road	4.0
Roads to Recovery Program	3.0
Rosebery Primary and Middle School – headworks	9.5
Rural arterials – strengthening and widening	0.8
Sandover Highway – upgrade and sealing	1.0
Santa Teresa Road – stage 2	2.0
Stuart Highway – construct a third lane and approach at the Stuart Highway/Deviney Road	2.0
Tanami Road upgrade	2.0
Tiger Brennan Drive – construct passing lanes	2.5
Tiger Brennan Drive – stage 2	89.0
Urban arterials – strengthen pavement – Bagot Road	0.8
Urban arterials – traffic management	2.5
Urban roads landscaping	1.0
Victoria Highway – future stages	3.0
2008-09 Major Capital Grants	
Cyclone shelters upgrade	1.0

Outputs and Performance

Output Group/Output	2007-08	2008-09	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Land Planning, Development and Management	54 000	32 579	- 21 421
Land Information	9 472	9 515	43
Land Use Planning and Development Assessment	7 604	7 714	110
Building Advisory Services	3 394	3 424	30
Land Administration	12 003	11 172	- 831
Darwin Waterfront Development	21 527	754	- 20 773
Transport Services	189 660	206 382	16 722
Transport Policy and Planning	2 361	2 265	- 96
Transport Safety	4 775	4 417	- 358
Public Transport	30 974	34 399	3 425
Transport Assets	10 143	10 360	217
Road Network Management	123 933	137 136	13 203
Road Transport	17 474	17 805	331
Infrastructure Services	21 643	22 900	1 257
Assets and Program Management	12 434	14 717	2 283
Infrastructure Planning	7 588	6 551	- 1 037
Procurement	1 621	1 632	11
Total Expenses	265 303	261 861	- 3 442

Key Variations

There has been an overall funding decrease, primarily due to completion of the Darwin Convention Centre in 2007-08. Key variations include:

- Land Administration output decrease reflects finalisation in 2007-08 of incentive payments for the fuel terminal relocation project (\$1.85 million) and operational costs associated with land acquisitions (\$0.5 million). These decreases are partially offset by additional funding in 2008-09 for weed control (\$1.5 million).
- Darwin Waterfront output decrease in 2008-09 reflects completion of the Darwin Convention Centre in 2007-08.
- Transport Safety output decrease reflects one-off funding in 2007-08 for the Government's road safety initiative (\$0.43 million).
- Public Transport output increase reflects additional funding for middle year buses (\$0.95 million), additional school bus infrastructure (\$0.51 million), additional transport safety officers (\$0.75 million), buses for Arafura Games (\$0.14 million) and indexation of costs for contracted bus services (\$0.82 million).
- Road Network Management output increase reflects additional funding for road repairs and maintenance (\$13.5 million).

- Assets and Program Management output increase reflects additional funding for repairs and maintenance (\$1.27 million) and capital grants for cyclone shelters (\$1.0 million).
- Infrastructure Planning output decrease reflects additional one-off funding in 2007-08 for the Urban Enhancement Program (\$1.01 million).

Output Group: Land Planning, Development and Management

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

The outcome is land and related information that is available and used to support sustainable economic development.

Land Information

Provides 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide statutory-based services	\$1.8M	\$1.8M
	Land-related data sets maintained to technical specifications	18	18
	Land-related data sets accessible through NTLIS ¹	120	145
	Non-statutory service requests met ²	2 800	3 300
<i>Quality</i>	Compliance with statutory requirements	100%	100%
	Accuracy of data sets maintained ³	60%	85%
	Customer satisfaction with land information services	85%	85%
<i>Timeliness</i>	Statutory services delivered on time	95%	95%
	Currency of data sets maintained ³	60%	85%
	Availability of access to the NTLIS environment meets defined standard	99%	99.5%
	Non-statutory service requests met within agreed timeframe	90%	90%

1 NTLIS is the Northern Territory Land Information System. Increase mainly due to other agency data sets being made available and overall review.

2 Increase due to improved processes and more requests as a result of increased land development activity.

3 Improvement follows review of specifications and audit.

Land Use Planning and Development Assessment

Development of strategic plans and policies to meet the current and emerging land use needs of the Northern Territory and the provision of development assessment and control processes under the *Planning Act*.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Development applications received ¹	1 200	1 200
	Strategic land use planning policy priority project milestones completed	80%	80%
	Indigenous communities with a scheduled Town Area Plan ²	6	12
<i>Quality</i>	Client satisfaction	90%	90%
<i>Timeliness</i>	Development applications determined within 12 weeks	90%	90%
	Advice provided within agreed timeframes	90%	90%

1 Applications include development and subdivision applications and planning scheme amendments.

2 Indicator is the number of plans in place. Scheme introduced in February 2007 and discussions to develop consent procedures with Land Trusts are continuing.

Building Advisory Services

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and services for:		
	– building control	\$0.46M	\$0.46M
	– building certification	\$0.93M	\$0.93M
	Building practitioners registered ¹	1 250	1 200
	Building practitioners audited ²	2%	5%
	Investigated complaints finalised ³	100	100
<i>Quality</i>	Stakeholder satisfaction with Building Advisory Services	80%	80%
<i>Timeliness</i>	Timeframes met as agreed	90%	90%

1 Comprises building certifiers, building contractors, certifying engineers, plumbers and drainers.

2 Audit system to be fully developed in 2008-09.

3 Complaints finalised includes those dismissed, referred to Building Practitioners Board or to courts.

Land Administration

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and services relating to Crown land matters	\$0.5M	\$0.5M
	Land sales and acquisition projects progressed ¹	121	120
	Native title and land claims resolved	10	15
	Crown land parcels actively managed	310	360
<i>Quality</i>	Customer satisfaction	80%	80%
	Contractors' compliance with statutory requirements	95%	95%
<i>Timeliness</i>	Project milestones met	80%	80%
	Timeframes met as agreed	95%	95%

¹ Progressed means worked on, some action taken or a stage completed.

Darwin Waterfront Development

Management of the Territory Government's obligations and entitlements in relation to the Darwin Waterfront development.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to deliver the project ^{1,2}	\$21.52M	\$0.75M
<i>Quality</i>	Conditions of agreements met	100%	100%
<i>Timeliness</i>	Milestone timeframes met as agreed	90%	90%

¹ Capacity varies between 2007-08 and 2008-09 as once Darwin Convention Centre construction is completed the ongoing administration is transferred to the Department of Chief Minister.

² The agency will continue to administer final aspects of Stage 1 of the project during 2008-09.

Output Group: Transport Services

Provide transport systems that are safe, efficient and ecologically sustainable.

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

Transport Policy and Planning

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide:		
	– policy advice services	\$1.80M	\$1.73M
	– COAG and ATC Reform programs ¹	\$0.56M	\$0.53M
<i>Quality</i>	Client satisfaction with services	90%	90%
<i>Timeliness</i>	Timeframes met as agreed	90%	90%

¹ COAG is the Council of Australian Governments and ATC is the Australian Transport Council.

Transport Safety

Provide regulatory services covering marine safety, rail safety and the administration of marine pollution. Deliver road safety education and awareness programs, and implement road safety reforms including support to the Northern Territory Road Safety Coordination Group in the provision of strategic advice.

Performance Measures		2007-08 Estimate	2008-09 Estimate
Marine Safety			
<i>Quantity</i>	Survey applications assessed	585	585
	Survey certificates issued	650	650
	Seafarer certificates issued	370	370
<i>Quality</i>	Customer satisfaction	90%	90%
<i>Timeliness</i>	In accordance with approved standard	90%	90%
Rail Safety			
<i>Quantity</i>	Rail safety audits conducted	9	10
	Rail safety inspections undertaken	14	14
	Category A occurrences reported ¹	5	5
<i>Quality</i>	Rail audits in accordance with Safety Audit Plan	100%	100%
	Rail inspections in accordance with Safety Inspection Plan	90%	90%
	Category A occurrences investigated ¹	90%	90%
<i>Timeliness</i>	Specified timeframes met	90%	90%
	Investigations in accordance with agreed timeframes	90%	90%
Road Safety			
<i>Quantity</i>	Capacity to provide policy and research advice	\$0.09M	\$0.09M
	Road safety education and awareness initiatives supported	13	14
<i>Quality</i>	Stakeholder satisfaction	90%	90%
<i>Timeliness</i>	Timeframes met as agreed	95%	95%

¹ Category A includes fatalities, serious injuries, running line collisions train-train or train-rolling stock, running line train derailments and level crossing collisions.

Public Transport

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Public transport service kilometres	3.7M	3.9M
	School buses under contract	118	118
	School transport services provided to special need clients	220	259
<i>Quality</i>	Client satisfaction with service ¹	99%	99%
<i>Timeliness</i>	Contract milestones met ²	95%	95%
	Request actioned within 5 days	99%	99%
	Service provided within agreed specifications	99%	99%

¹ Client satisfaction with services is assessed through the number of complaints received.

² Periodic reviews undertaken on longer term contracts.

Transport Assets

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Facilities managed ¹	660	660
	Community service obligation payments to Darwin Port Corporation	\$2.43M	\$2.31M
<i>Quality</i>	Client satisfaction	90%	95%
<i>Timeliness</i>	Timeframes met as agreed	90%	95%

¹ Includes bus stops, shelters and interchanges, boat ramps, jetties, pontoons and barge landings, remote aerodromes, road safety centres, motor vehicle registries, METAL training facility and weighbridges.

Road Network Management

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Achievement of annual budget allocation for AusLink program ¹	100%	100%
	Lane kilometres of sealed roads upgraded ²	75	98
	Lane kilometres of unsealed roads upgraded ²	99	200
	Road network seal age < 10 years		
	– AusLink Network	50%	50%
	– Territory Roads Network	33%	33%
<i>Quality</i>	AusLink corridors maintained according to agreed reporting standard	100%	100%
	User Satisfaction Index ³	70%	70%
	Ride quality: percentage < 4.2 IRI ⁴		
	– AusLink Network	99%	99%
	– Territory Roads Network	93%	93%
<i>Timeliness</i>	AusLink program milestones met	95%	95%
	Upgrade project milestones met within agreed timeframes	90%	90%
	Annual Territory Roads Network maintenance program achieved	100%	100%

1 Includes capital investment, Roads to Recovery, Blackspots and repairs and maintenance.

2 Measures lane kilometres of all projects commenced against budgeted project commencements. Lane kilometres will vary from year to year depending on the projects commenced in a given year.

3 Australia-wide User Satisfaction Index prepared by AustRoads based on Territory road users' perceptions of a number of attributes related to the road system, including road features, safety issues, environment, social issues and traffic management.

4 Refers to ride quality of sealed road pavement. Moderately rough to rough is greater than 4.2 according to the International Roughness Index (IRI).

Road Transport

Regulate and manage all road users and vehicles.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Licensed drivers ¹	123 500	127 000
	Commercial passenger vehicle licensed drivers ²	3 920	4 000
	Registered motor vehicles ³	146 000	152 000
	Commercial passenger vehicles registered ⁴	1 120	1 120
<i>Quality</i>	Customer satisfaction with Motor Vehicle Registry services	95%	95%
<i>Timeliness</i>	Vehicle registration and driver licences reminder notices sent five weeks prior to expiry date	100%	100%

1 Includes learner, provisional and full/unrestricted licence holders of heavy and light vehicles as well as motorcycle riders. Excludes suspended licences.

2 Number of 'h' endorsement holders, which is a licence to drive a commercial passenger vehicle.

3 Includes all heavy and light registered motor vehicles, including motorcycles and trailers.

4 Categories include taxis, motor omnibuses, tourist vehicles, private hire cars, courtesy vehicles, limousines, multipurpose taxis, multipurpose substitutes, special passenger vehicles, substitute taxis and special function vehicles.

Output Group: Infrastructure Services

Provide strategic policy advice, asset and program management services for development and maintenance of sustainable Government infrastructure.

The outcome is that Government infrastructure meets community needs.

Assets and Program Management

Provide policy and other advice, manage the Capital Works and Repairs and Maintenance Programs and maintain asset information systems.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide advice and analysis ¹	\$12.43M	\$14.72M
<i>Quality</i>	Client satisfaction with activities and services provided	95%	95%
<i>Timeliness</i>	Timeframes met as agreed	95%	95%

1 Includes repairs and maintenance (Asset Information System, Building Asset Management Services), minor new works, capital works and program delivery fees.

Infrastructure Planning

Provide strategic advice and policy on a whole of government basis for infrastructure planning, building sustainability issues, energy management and capital works project definition to ensure built assets are fit for purpose at optimal life cycle cost.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and information relating to building sustainability measures	\$0.36M	\$0.34M
	Strategic plans produced	15	15
	Post-occupancy reviews completed	3	3
	Audits of Territory Government buildings on energy consumption and emission reduction activities	10	10
<i>Quality</i>	Stakeholder satisfaction with activities and services provided	95%	95%
<i>Timeliness</i>	Timeframes met as agreed	95%	95%

Procurement

Oversee and coordinate the agency's procurement activities and provide direction on procurement matters in accordance with the *Procurement Act*, so that agency procurement activities meet Territory Government requirements and industry expectations.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Agency Procurement Management Plan implemented	95%	95%
	Agency submissions compliant with Procurement Review Board policy	95%	95%
<i>Quality</i>	Stakeholder satisfaction with activities and services provided	95%	95%
<i>Timeliness</i>	Specified timeframes met	95%	95%

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	14 890	14 830
Capital	27 004	41 764
Output revenue	153 714	155 927
Sales of goods and services	15 181	15 445
Interest revenue	1 605	96
Goods and services received free of charge	6 550	6 550
Gain(+)/loss(-) on disposal of assets		
Other revenue	1 971	2 002
TOTAL INCOME	220 915	236 614
EXPENSES		
Employee expenses	36 383	37 525
Administrative expenses		
Purchases of goods and services	70 233	58 099
Repairs and maintenance	74 872	87 492
Depreciation and amortisation	66 400	67 442
DCIS services free of charge	6 550	6 550
Other administrative expenses	2 500	
Grants and subsidies expenses		
Current	847	925
Capital	912	1 522
Community service obligations	2 426	2 306
Interest expense	4 180	
TOTAL EXPENSES	265 303	261 861
NET SURPLUS(+)/DEFICIT(-)	- 44 388	- 25 247

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue	20 900	20 900
Grants and subsidies revenue		
GST revenue		
Current		
Capital	4 620	
Fees from regulatory services	5 553	5 674
Interest revenue		
Royalties and rents	1 840	1 635
Other revenue	3 505	5
TOTAL INCOME	36 418	28 214

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	25 327	22 988
Receivables	7 784	7 784
Prepayments	29	29
Inventories		
Advances and investments	3 395	3 395
Property, plant and equipment	1 377 713	1 545 743
Other assets		
TOTAL ASSETS	1 414 248	1 579 939
LIABILITIES		
Deposits held	2 046	2 046
Creditors and accruals	10 512	10 512
Borrowings and advances		
Provisions	5 879	5 879
Other liabilities		
TOTAL LIABILITIES	18 437	18 437
NET ASSETS	1 395 811	1 561 502
EQUITY		
Capital		
Opening balance	1 870 336	1 861 686
Equity injections/withdrawals	- 8 650	190 938
Reserves	92 444	92 444
Accumulated funds		
Opening balance	- 513 931	- 558 319
Current year surplus(+)/deficit(-)	- 44 388	- 25 247
Accounting policy changes and corrections		
TOTAL EQUITY	1 395 811	1 561 502

Assets and Liabilities Administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	9	9
Other receivables	556	556
TOTAL ASSETS	565	565
LIABILITIES		
Central Holding Authority income payable	565	565
Unearned Central Holding Authority income		
TOTAL LIABILITIES	565	565
NET ASSETS		

Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	14 890	14 830
Capital	27 004	41 764
Receipts from sales of goods and services		
Output revenue received	153 714	155 927
Other agency receipts	17 152	17 447
Interest received	1 605	96
Total operating receipts	214 365	230 064
Operating payments		
Payments to employees	36 211	37 525
Payments for goods and services	144 810	145 591
Grants and subsidies paid		
Current	847	925
Capital	912	1 522
Community service obligations	2 426	2 306
Interest paid	4 180	
Total operating payments	189 386	187 869
NET CASH FROM OPERATING ACTIVITIES	24 979	42 195
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2 769	8 600
Repayment of advances		
Sales of investments		
Total investing receipts	2 769	8 600
Investing payments		
Purchases of assets	223 954	292 373
Advances and investing payments		
Total investing payments	223 954	292 373
NET CASH FROM INVESTING ACTIVITIES	- 221 185	- 283 773
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	203 680	239 239
Other equity injections		
Total financing receipts	203 680	239 239
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	15 684	
Total financing payments	15 684	
NET CASH FROM FINANCING ACTIVITIES	187 996	239 239
Net increase(+)/decrease(-) in cash held	- 8 210	- 2 339
Cash at beginning of financial year	33 537	25 327
CASH AT END OF FINANCIAL YEAR	25 327	22 988