

DEPARTMENT OF NATURAL RESOURCES, ENVIRONMENT, THE ARTS AND SPORT

Overview



Strategic Objectives

The (Department of Natural Resources, Environment, The Arts and Sport) NRETAS Towards 2030, 2012–2015 Priorities includes the Agency's Context, Vision, Purpose and Values, as outlines below.

The 2012 Priorities build on the strategies summarised in the Four Year Priorities summary, ensuring whole of government approaches and election commitments will be achieved by the Agency.

By achieving the outcomes from the Four Year Priorities Plan, the Agency will be able to fulfil its Strategic Objectives.

Context

The long-term economic and social well-being of the Territory depends on us living in a healthy natural environment and fulfilling our potential through work, education, culture, sport and recreation.

Vision

Healthy creative people, involved communities and healthy environments.

Purpose

NRETAS is here to work with Territory communities to:

- Ensure the demands on natural resources are kept within sustainable limits;
- Celebrate their unique histories; and
- Foster life long artistic expression and involvement in sport and recreation.

Strategic Objectives

The Agency can only fulfil our role through strong and effective partnerships and by our ability to influence others to share our vision.

The Agency will therefore pursue its role by supporting the Territory community through the following strategic objectives:

Involving everyone in sport, arts and the environment

- Establish new and improved sports infrastructure and build community capacity
- Develop the arts, culture and venues with community involvement
- Develop Parks in partnership with local communities
- Use new technology and media to involve and benefit communities
- Continue to involve the community in Natural Resource planning and use
- Build local Natural Resource management capacity

Protecting the environment and ensuring that development is sustainable

- Continue rigorous assessment of new projects and investigation of incidents
- Continue effective regulation, including monitoring and assessment programs
- Deliver biodiversity conservation through strong partnerships and community engagement
- Assist communities to sustain culture and nature
- Develop regional opportunities for sustainable engagement, and benefits from culture and nature
- Deliver best use of land and best practice allocation of water
- Deliver headline actions from *NT Climate Change Policy*

Developing effective Territory wide scale conservation systems

- Better preserve culture, history, heritage, stories and art
- Build on the many successes of Joint Management
- Complete more large sections of Territory Eco-link by developing new partnerships
- Communicate the science of marine protected areas and harbour protection
- Facilitate carbon economy opportunities for pastoralists and Indigenous landholders
- Focus on protection of Northern Territory biodiversity hot spots

Supporting our people

- Further develop leadership skills in our managers
- Actively implement the new Occupational Health and Safety legislation
- Review and develop NRETAS Human Resources procedures
- Increase focus on internal communication and establish clear “lines of sight” for all staff
- Implement performance enhancement system online
- Emphasise diversity and Indigenous employment in our workforce
- Ensure safe field work practices

Values

Within the Agency we value:

Our People

- Personal commitment and responsibility
- Creativity and innovation
- Lifelong learning

Our Community

- Healthy relationships built on trust, respect and honesty
- Strong partnerships

Our Environment

- Sustainability

2011–12 Budget Paper 3 Highlights

The Agency’s services and output deliverables, as a Northern Territory Government Public Sector organisation, are framed for each year through the Budget Paper. The 2011–12 Budget Paper 3 provides detailed information on the Agency’s expenses and appropriation amounts, description of variation between years, accrual financial statements, community service obligation payments to the government business division and a summary of revenue received by the Central Holding Authority.

The 2011–12 Budget Paper 3 contains the Agency profile, output statements including performance measures and estimates.









The 2011–12 Budget Paper 3 also contains the Agency’s Budget Highlights. Below is a report card snapshot of the Agency’s achievements against these highlights.


There is further details relating to these Budget Highlights in the Performance Reporting section on page 79.

Key:

 Commenced  Completed  Not Progressed  Ongoing

Highlight	Output Group	Update (Key Achievement)
Environment		
\$2.1 million to deliver increased conservation in parks and Indigenous employment outcomes.	Protected Areas Conservation	 Commenced Funding delivered and program in progress.
\$0.6 million for the Territory Eco-link program to link parks and conservation areas for the protection of biodiversity.	Protected Areas Conservation	 Commenced Funding delivered and program in progress.
\$0.1 million to support a North Australian Fire Information website aimed at using fire data to improve fire management.	Natural Resources	 Completed Continuity of website maintained.
\$1 million to reduce feral camel impacts.	Protected Areas Conservation	 Commenced A four year multi-state program commenced in late 2009.
\$0.38 million for increased crocodile management.	Protected Areas Conservation	 Commenced Funding delivered and program in progress.
\$1.05 million for habitat mapping, monitoring and research activities in Darwin Harbour.	Protected Areas Conservation and Natural Resources	 Commenced Funding delivered, mapping, monitoring and research underway.
\$0.49 million to further implement and administer a Northern Territory Container Deposit Scheme.	Environment and Heritage	 Ongoing Program implemented and ongoing.
\$0.3 million ongoing for support and development of more efficient practices and models of environmental assessment.	Environment and Heritage	 Ongoing Program implemented and ongoing.
\$1.1 million in 2010–11 and \$0.8 million ongoing for environmental compliance initiatives.	Environment and Heritage	 Ongoing Program implemented and ongoing.

Highlight	Output Group	Update (Key Achievement)
Society		
\$7.9 million to complete construction of the Defence of Darwin Museum at East Point Reserve.	Arts and Culture	 Completed Officially opened on 18 February 2012.
\$8.1 million for rugby league facilities in Palmerston.	Sport and Recreation	 Completed Project completed in April 2012.
\$4.5 million to replace the air conditioning plant at Araluen Arts Centre to protect exhibits and artefacts.	Arts and Culture	 Commenced Expected to be completed in 2012–13.
\$1.91 million to host national sporting events in the Territory, including: <ul style="list-style-type: none"> • \$1.32 million for AFL matches; • \$0.3 million for ACT Brumbies rugby pre-season matches; and • \$0.29 million for National Rugby League pre-season matches. 	Sport and Recreation	 Completed All events held and the NRL pre-season match transferred to a Premiership match.
\$4 million for a 12 court squash facility at Marrara Sporting Precinct.	Sport and Recreation	 Commenced The facility is due to be completed by August 2012.
\$5.1 million for tennis and netball facilities in Palmerston.	Sport and Recreation	 Completed Facility completed in January 2012.
\$0.81 million to upgrade and construct new sporting and other infrastructure at Fred's Pass Reserve.	Sport and Recreation	 Commenced 2010–11 projects not completed and 2011–12 funding was transferred to 2012–13.
\$4.3 million for soccer facilities in Palmerston.	Sport and Recreation	 Completed Facility completed May 2012.

Highlight	Output Group	Update (Key Achievement)
Knowledge, Creativity and Innovation		
\$0.5 million ongoing for increased support for delivery of the Darwin Festival.	Arts and Culture	 Completed Funding delivered.

Operational Structure

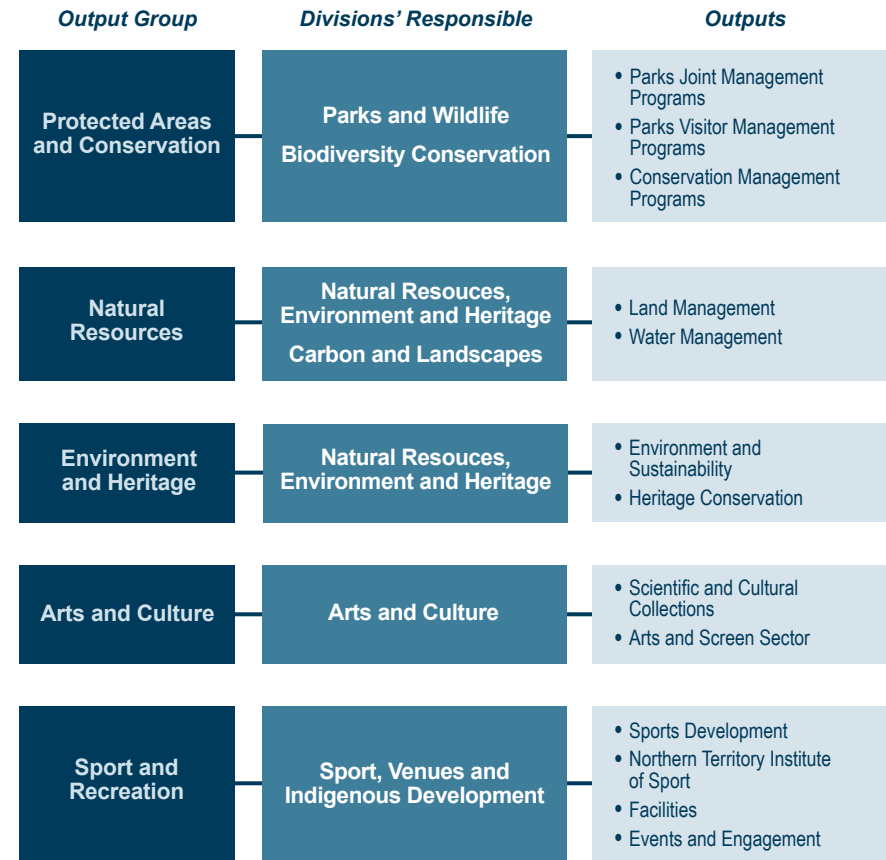
The Agency's operational structure and Outputs (service delivery) contribute to the achievement of planned Strategic Outcomes. The operational structure includes Corporate Support Services that service all areas in the Agency. Details of these Output Groups and the outcomes they deliver are detailed on the following pages.

The Agency's organisational structure is detailed (below and at right), which is made up of Divisions, that are responsible for delivering the Agency's Outputs as per the Northern Territory Government's Budget Paper.

Territory Wildlife Parks Operational Structure

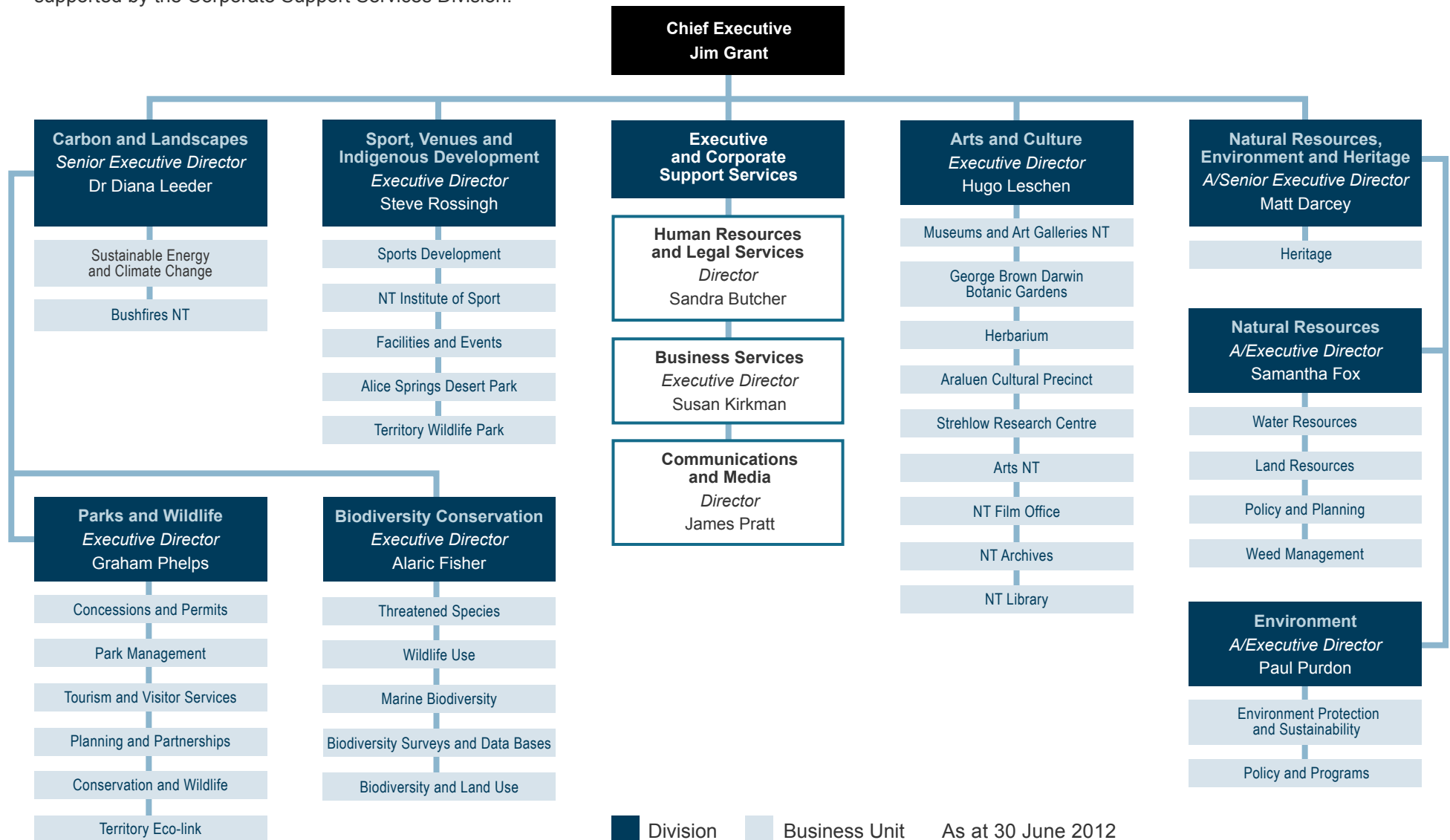


Department Operational Structure



Organisational Chart

The organisational chart for the Agency indicates its physical and administrative structure, with operational divisions and their associated business units, supported by the Corporate Support Services Division.



Achievements in 2011–12

The Agency's Output Groups and Government Business Division are in line with Budget 2011, Budget Paper No.3, which provides details on the budget, services and outputs of these areas.

The Agency's achievements in 2011–12 and priorities for 2012–13 are detailed for the five Output Groups and the Government Business Division of Territory Wildlife Parks. A full account of these achievements and priorities is available in Performance Reporting on page 79.

Output Group: Protected Areas and Conservation

The entire Protected Areas and Conservation Output Group Achievements is on page 80.

Joint Management Programs

- Passed the following seven Joint Management Plans through the Legislative Assembly to bring them into formal operation:
 - Judbarra / Gregory National Park, west of Katherine;
 - Gregory's Tree Historical Reserve, west of Katherine;
 - Giwining / Flora River Nature Park, west of Katherine;
 - Trepina Gorge Nature Park, east of Alice Springs;
 - N'Dhala Gorge Nature Park, east of Alice Springs;
 - Corroboree Rock Conservation Reserve, east of Alice Springs; and
 - Finke Gorge National Park, west of Alice Springs.
- Completed consultation on the draft Joint Management Plan for Mary River National Park, east of Darwin, and tabled the final Plan in the Northern Territory Legislative Assembly in March 2012. The Plan will become operational in 2012–13.
- Established a new Joint Management Committee for the eastern area of the West MacDonnell National Park, west of Alice Springs.
- Developed a framework for the effective governance of jointly managed parks including tools and procedures to assist Agency employees improve engagement with joint management partners.

Visitor Management Programs

- Completed \$1.5M water play area and viewing platform at Howard Springs Nature Reserve, south of Darwin.
- Completed \$0.3M solar hybrid power system at Ormiston Gorge Ranger Station, west of Alice Springs.
- Commenced construction of the following Park developments:
 - \$2.54M for the Wangi Falls Centre in Litchfield National Park, south of Darwin which is to be completed in 2012–13. The Centre will be a multi functional venue providing visitor information, a cafe, seating, local art for sale, a first aid room and a campground office; and
 - \$1.5M for head works and upgrades at Munbililla Campground (Tomato Island) in Limmen National Park, east of Katherine. The project includes a new tent and caravan campground area, toilet facilities, barbeques and related visitor amenities. Upgrades are expected to be completed in 2012–13.
- Provided \$0.6M to Tourism Central Australia to finalise the development of the Red Centre Way West MacDonnell Discovery Centre in the Alice Springs central business district. This is scheduled to open in 2012–13.
- Consulted with the community on the draft Litchfield National Park Plan of Management. The draft Plan proposes several development changes to enhance visitor experience and promote Litchfield National Park, south of Darwin, which includes:
 - A glass viewing platform for Tolmer Falls;
 - Two mountain bike loops; and
 - Adventure activities such as zip lining.
 The Plan is expected to be finalised in 2012–13.

Conservation Management Programs

- Expanded the Indigenous Employment Program through the \$2.1M allocated to the Agency's Parks and Wildlife Service for employment in flexible and contract programs.
- Employed 12 Indigenous employees, which include apprenticeships and one office-based apprenticeship. These are located in:
 - Darwin Parks;
 - Garig Gunak Barlu National Park, east of Darwin;
 - Wildlife Operations, Darwin;
 - Ormiston Gorge, West MacDonnell National Park, west of Alice Springs; and
 - Alice Springs Telegraph Station.
- Employed 15 full time equivalent people for Park management activities through:

New flexible employment programs at:

 - Casuarina Coastal Reserve and Holmes Jungle Nature Park, Darwin, by the Larrakia Rangers;
 - Litchfield National Park, south of Darwin, by some four different Aboriginal enterprises; and
 - Elsey National Park, south of Katherine, for Moulgen Camp at Mataranka and Jilkmingan community members.

Expanded Flexible Employment Programs at:

 - Judbarra / Gregory National Park, west of Katherine;
 - Rainbow Valley Conservation Reserve, west of Alice Springs;
 - West MacDonnell National Park, west of Alice Springs; and
 - Finke Gorge National Park, west of Alice Springs.
- Provided work opportunities to support an emerging Women's Ranger Group based at Tjuwanpa Outstation Resource Centre at Finke Gorge National Park, west of Alice Springs.

Output Group: Natural Resources

The entire Natural Resources Output Group Achievements is on page 93.

Land Management – Bushfires

- Managed the Agency's response to the worst fire season in Central Australia for more than 10 years with no significant injuries to volunteers, staff or community.
- Responded to more than 80 wildfires in the Darwin Rural Area with no significant injuries to volunteers, staff or community.
- Expanded the efforts for managing the dangerous fire risk in Central Australia for the coming seasons through the establishment of closer relationships with Northern Territory Fire and Rescue Services and Land Councils to jointly promote fire management responsibility, through regular operational meetings.

Land Management – Weeds

- Declared four statutory Weed Management Plans under Section 10 of the *Weeds Management Act 2001*: *Acacia nilotica* (prickly acacia), *Prosopis spp* (mesquite), *Ziziphus mauritiana* (chinee apple) and *Cabomba caroliniana* (cabomba).
- Coordinated control of an incursion of the serious weed water mimosa (*Neptunia plena*) at Nhulunbuy, in collaboration with Nhulunbuy Corporation Limited, Dhimurru Rangers and private contractors, and conducted an extensive public education campaign.
- Coordinated bellyache bush management in collaboration with stakeholders in the upper Daly River catchment. Consultation and engagement with stakeholders led to two successful collaborative funding applications to the Biodiversity fund (\$1M) and Caring For Our Country (\$80 000), and commencement of development of a regional management strategy.

Land Management – Native Vegetation

- Reviewed current land cover and condition monitoring methods, including the mapping of native vegetation extent across the Northern Territory. The selected methodology is based upon the Queensland Statewide Landcover and Tree Survey (SLATS) program, which will enable contribution to national reporting systems.
- Finalised drafting of amendments to the *Pastoral Land Act*.

Land Management – Land Capability

- Finalised city of Weddell landscape survey and reported on land capability, vegetation and flora, to facilitate planning of Weddell.
- Published the report *Identification of Potential Land for Long-term Sustainable Food Production, Stage 1 Identification of Soil and Water Resources* in conjunction with the Northern Territory Government Department of Resources. The report was developed in response to the *Territory 2030 Strategic Plan (Economic Sustainability – Objective 3: growing local industry)* and is available on the Agency's website.

Water Management – Flood Forecasting

- Recorded flood heights, extents and duration for Rapid Creek in Darwin, Edith River north of Katherine, McArthur River south of Borroloola and Darwin River Dam south of Darwin.
- Commenced investigation on the impact of coastal inundation due to storm surge in the Darwin Harbour region, including Blackmore and Elizabeth Rivers.
- Completed floodplain modelling and mapping for Borroloola, floodplain modelling for Alice Springs and the flood impact study for Kilgariff, Alice Springs.

Water Management – Surface and Groundwater

- Declared the Western Davenport Water Allocation Plan, in the Barkly region, in November 2011. The development of the Plan provides security for water users and defines the framework which will enable developments that depend on groundwater to proceed in a sustainable manner.
- Completed a study of the Koolpinyah Dolomite aquifer in Darwin Rural Area in November 2011. This work has provided greater understanding of the groundwater system, explained why the major spring discharges occur in the region and identified potential risks to the water resource.

Water Management – Aquatic Ecosystem Health

- Initiated high priority monitoring and research programs in Darwin Harbour and facilitated the development of the Darwin Harbour Integrated Monitoring and Research Program with key stakeholders, to improve understanding of the health of Darwin Harbour and support sound environmental planning and decision making.
- Produced a suite of Darwin Harbour Region Report Cards, to provide snapshots of the health of aquatic ecosystems across the Harbour and its catchment. The 2011 Report Cards showed that Darwin Harbour is predominantly in excellent condition.
- Provided water quality training to Larrakia Sea Rangers in preparation for their active participation and assistance in Darwin Harbour monitoring.

Output Group: Environment and Heritage

The entire Environment and Heritage Output Group Achievements is on page 105.

Environment and Sustainability

- Implemented the Northern Territory Container Deposit Scheme from 3 January 2012. Nearly eight million containers were returned to collection depots in the first quarter of operation, with collection depots operating in major centres in the Territory and some remote locations including Finke, south of Alice Springs. More collection depots are expected to open across the Territory in 2012–13.
- Implemented the Plastic Bag Ban of single use, non-biodegradable plastic bags from 1 September 2011.
- Coordinated a Whole of Government steering group for the development of a Northern Territory Waste Strategy. A draft for community consultation is being finalised.
- Continued to re-draft the Environmental Impact Assessment legislation in response to the Environment Protection Authority's review of environmental impact assessment in the Northern Territory, taking into consideration national reforms.

Heritage Conservation

- Tabled a new *Heritage Act* in the Northern Territory Legislative Assembly in 2011–12. The Legislation was passed on 25 October 2011 and assented to on 15 November 2011 with regulations, policies and procedures developed for the commencement of the new *Heritage Act* in 2012–13.
- Completed improvement works to the WWII 17½ Mile Camp site and other Defence of Darwin Experience military heritage sites, including East Point and Strauss Airstrip to enhance the overall visitor experience. Works included the installation of new paths, clearing around WWII interpretative shelter and signage valued at \$489 500.

Output Group: Arts and Culture

The entire Arts and Culture Output Group Achievements is on page 114.

Scientific and Cultural Collections – Araluen Arts Centre

- Commenced a master planning process for future development of the Araluen Cultural Precinct and its facilities, with major input from the Precinct's Community Reference Group. This is a key aspect of the *Araluen Cultural Precinct Development Plan 2010–2015*.

Scientific and Cultural Collections – Museums and Art Galleries of the Northern Territory

- Completed construction and officially opened the Defence of Darwin Experience visitor facility at East Point. The facility commemorates the 70th Anniversary of the Bombing of Darwin and provides visitors with an interactive multi-media experience of the World War II environment extending to nine heritage sites around Darwin.
- Developed and completed a five year strategic plan for the Strehlow Research Centre's Indigenous Repatriation Program which has been submitted to the Australian Government's Department of Prime Minister and Cabinet.
- Delivered the 28th Telstra National Aboriginal and Torres Strait Islander Art Award which fostered the involvement of 62 Indigenous artists and their respective art centres from around Australia. The exhibition included a virtual online gallery with images of all artworks and audio recordings of the artists' statements. The exhibition attracted strong visitation and was supported by a series of floor talks and workshops.

Scientific and Cultural Collections – Northern Territory Library

- Converted Northern Territory Library collection items to digital format and supplied digital copies in response to orders from the community.
- Provided training and communication technology support to 40 communities across the Northern Territory through the Remote Indigenous Public Internet Access (RIPIA) project including successful Community Embracing Technology workshops in Darwin, Katherine, Nhulunbuy and Alice Springs. RIPIA is a National Partnership Agreement Closing the Gap initiative.

Scientific and Cultural Collections – Northern Territory Archives Services

- Supported the Defence of Darwin Experience project by researching and providing archives for display, particularly the Oral History collection, film and personal photographs.
- Finalised co-location arrangements of the Northern Territory Archives Services physical move to the National Archives of Australia's Darwin facility. The relocation to a shared facility will occur in 2012–13.

Scientific and Cultural Collections – George Brown Darwin Botanic Gardens

- Commenced the refurbishment of the Wesleyan Church to enable the site to operate a food and beverage service and provide the opportunity for purchase of souvenirs and local craft. This will be operational in 2012–13.
- Held the second Sustainable Schools Day involving 240 students from 12 schools, with students planting a food terrace, learning about climate change, biodiversity, resource management, cane toads and recycling. Fourteen other schools, totalling 363 students also visited throughout the year.

Scientific and Cultural Collections – Northern Territory Herbarium

- Provided identifications and advice on Northern Territory flora and plant species of conservation significance to over 500 enquiries including more than 1 200 plant identifications. This information was provided to the general public, industry, environmental consultants, Northern Territory Government agencies, Charles Darwin University, interstate and international agencies.
- Completed the draft technical report on flora, vegetation and threatened species for the proposed Limmen National Park, south-east of Katherine.

Arts and Screen Sector

- Provided arts management expertise to the newly established Company operating the Godinymayin Yijard Rivers Arts and Culture Centre in Katherine. This included advice for the opening phases of the Centre including obtaining ongoing operational funding and support for the opening events, recruitment of the Director and assistance with furniture, fittings and equipment fit-out. The Centre was to be handed over to the Company on 2 July 2012 with the opening events on 14 July 2012.
- Developed a new framework for the integration of arts into early childhood learning: Artists in Education and Remote Schools. Arrangements include Australian and Territory Government's cross agency funding and a community delivery partner, Corrugated Iron Youth Arts, at three Northern Territory locations.

Output Group: Sport and Recreation

The entire Sport and Recreation Output Group Achievements is on page 129.

Sport and Recreation – Sports Development

- Implemented the Online Grants Management System which the community can use to apply for all Sport and Recreation grant programs. The system will improve speed and efficiency for the delivery of Sports Development Grant Programs.
- Delivered the Women in Sport Leadership Program in conjunction with Australian Womensport and Recreation Association. The program included the delivery of Women in Leadership seminars in both Alice Springs and Darwin. The commencement of a mentoring project which matches aspiring female sports leaders with mentors to support their development also occurred.

Sport and Recreation – Northern Territory Institute of Sport

- Supported two NTIS athletes, Desmond Abbott and Joel Carroll, who were selected to represent Australia in Hockey at the London Olympics.
- Developed a sport specific athlete capability assessment criteria, in collaboration with Peak Sporting Bodies and National Sporting Organisations. This provides measurable assessment of athletes across key areas of performance such as technical and tactical skills, physical and psychological attributes, as well as behavioural and external factors that influence each athlete's likely development potential and actual progress while on NTIS scholarship.

Sport and Recreation – Facilities

- Completed the Palmerston Water Park, which included a 14 metre high, 100 metre long six lane racer water slide, two water play areas with a shallow wading pool, water cannons and interactive play areas. Other amenities included a cafe, lifeguard offices, toilets and change rooms, barbecues and extension to the existing skate park. The facility was officially opened in June 2012.

- Completed a 104 person capacity cafe at the Leanyer Recreation Park, which includes a commercial kitchen, alfresco and air conditioned areas for diners. The cafe was officially opened in May 2012.
- Completed the Palmerston tennis/netball facility. The multi-purpose facility includes seven competition size tennis courts, six competition sized netball courts, each with lighting. A clubhouse, canteen and administration offices were also part of the facility, which opened in January 2012.
- Completed the Palmerston Rugby League facility, which includes two full-sized fields with lighting, a 300 capacity grandstand, club rooms and amenities. The facility was officially opened in April 2012.

Sport and Recreation – Events and Engagement

- Negotiated the transfer of the National Rugby League (NRL) match from a pre-season game to a Telstra Premiership match between the Roosters and the Cowboys in Darwin. More than 10 000 spectators attended the match, which was the final of a three year agreement with the NRL. A similar format for future games is currently being discussed with the NRL.
- Held the Women's National Basketball League match between the West Coast Waves and the Australian Institute of Sport in Alice Springs. The match was a successful engagement process with the combination of two events: Hoops 4 Health and WNBL matches with approximately 800 spectators attending the combined events.

Government Business Division: Territory Wildlife Parks

The entire Territory Wildlife Parks Business Line Achievements is on page 140.

Business Line – Alice Springs Desert Park

- Provided one hour learning in context programs to 261 local and remote students, 194 of which were Indigenous students. These programs support Australian Curriculum general capabilities in the domains of personal and social capabilities and ethical behaviour and the cross curriculum priorities of Indigenous histories and cultures and sustainability.
- Provided free of charge entry to 1 952 Northern Territory School Students.
- Supported volunteers to deliver monthly Stories in the Park from January 2012 to promote the National Year of Reading for 86 local toddlers and six special needs students.

Business Line – Territory Wildlife Park

- Completed the \$1.9M major repairs and maintenance program at the Park which included significant works to the Monsoon Forest pathways and handrails, aquarium internal structural repair work and replacement of the Park's two-way radio communications system.
- Established and conducted the Artists in the Park program in partnership with the Agency's Arts NT. One of the artists involved subsequently won a national award for their drawing of the Park's dingoes.
- Created new experiences for visitors with an opportunity for families to camp overnight at the Park, a new Bush Tucker themed camp for school aged children and new daily animal encounters.

Future Priorities for 2012–13

Output Group: Protected Areas Conservation

The entire Protected Area Conservation Output Group Future Priorities is on page 80.

Joint Management

- Complete 11 Parks and Reserves Joint Management Plans, to be made operational by passage through the Northern Territory Legislative Assembly.
- Complete the following Joint Management agreements:
 - Tjuwaliyn (Douglas) Hot Springs Nature Park, north of Katherine;
 - Umbrawara Gorge Nature Park, north of Katherine; and
 - Barranyi National Park, east of Borroloola.

Visitor Management Programs

- Complete the following Park developments:
 - \$2.54M Wangi Falls Centre, in Litchfield National Park, south of Darwin;
 - \$1.5M visitor facilities at Munbililla (Tomato Island) in Limmen National Park, east of Katherine; and
 - \$0.5M installation of playground, walking and bicycle tracks and upgraded picnic facilities at Howard Springs Nature Park, south of Darwin.
- Finalise the Litchfield National Park Plan of Management.

Conservation Management Programs

- Continue to build strong contracting arrangements with Indigenous Ranger Groups for park land management activities.
- Complete a Biodiversity Strategy for the Northern Territory.

Output Group: Natural Resources

The entire Natural Resources Output Group Future Priorities is on page 93.

Land Management – Bushfires

Develop a formal Memorandum of Understanding with Northern Territory Police, Fire and Emergency Services in relation to strategic fire management in rural and remote areas.

Land Management – Weeds

Develop regional weed management strategies for the Top End, Katherine, Tennant Creek and Alice Springs regions identifying priority species and actions for each region.

Land Management – Native Vegetation

Develop methods to capture landscape and land cover change using integration of satellite and ground data. Establishing the current level of native vegetation is a key requirement for cascade assessment and compliance.

Land Management – Land Capability

Continue development of codes, guidelines and regulations required for the implementation of the amendments to the *Pastoral Land Act*.

Water Management – Flood Forecasting

Undertake storm surge mapping for communities in Gulf of Carpentaria: Yirrkala, Baniyala, Milyakburra, Alyangula, Umbakumba, Numbulwar, Bing Bong Loading Facility and King Ash Bay.

Water Management – Surface and Groundwater

Declare three new Water Allocation Plans:

1. Mataranka/Tindall;
2. Great Artesian Basin; and
3. Ooloo.

Water Management – Aquatic Ecosystem Health

Implement high priority monitoring and research programs in Darwin Harbour and continue to facilitate the Darwin Harbour Integrated Monitoring and Research Program.

Output Group: Environment and Heritage

The entire Environment and Heritage Output Group Future Priorities is on page 105.

Environment and Heritage – Environment and Sustainability

- Increase the number of Collection Depots opening in regional areas across the Territory as part of the Container Deposit Scheme, by working with the waste management industry and other stakeholders.
- Undertake stakeholder and community consultation on the draft Northern Territory Waste Strategy.
- Undertake stakeholder and community consultation on the draft Northern Territory Climate Change Adaptation Plan.
- Progress reform of environmental legislation including the *Environmental Assessment Act* and the *Waste Management and Pollution Control Act*.

Environment and Heritage – Heritage Conservation

- Managing commencement of the new *Heritage Act*, including adherence to new procedures and timelines.
- Continue to enhance the interpretation of the Territory's natural and cultural heritage, including encouraging events and activities associated with heritage places and the development of Heritage Trails.

Output Group: Arts and Culture

The entire Arts and Culture Output Group Future Priorities is on page 114.

Scientific and Cultural Collections – Araluen Arts Centre

Finalise a master plan for future development of the Precinct and its facilities, as outlined in the *Development Plan*, with input from the Araluen Cultural Precinct Community Reference Group.

Scientific and Cultural Collections – Museums and Art Galleries of the Northern Territory

Renew the sponsorship agreement with Telstra for the National Aboriginal and Torres Strait Islander Art Award and plan for the Award's 30th anniversary in 2013.

Scientific and Cultural Collections – Northern Territory Library

Finalise and implement a new Public Library Agreement outlining the ongoing relationships between the Agency's Northern Territory Library Service and local governments.

Scientific and Cultural Collections – Northern Territory Archives Services

Finalise the co-location with the National Archives of Australia and successfully relocate archival collections and provision of public access to the collections.

Scientific and Cultural Collections – George Brown Darwin Botanic Gardens

Design, plan, implement and curate the Mandala Garden, the Tiwi Wet Forest, the Gardens Road and Geranium Street entrances and a connecting loop in the lower rainforest.

Scientific and Cultural Collections – Northern Territory Herbarium

Launch a publicly available flora website and associated database for the Territory, Flora NT in 2012–13. This will allow the community to access and search the Herbarium's corporate plant information. The website will generate fact sheets on plants of the Northern Territory including species descriptions, conservation status, images and identification tools.

Arts and Screen Sector

- Finalise a new funding framework harmonised with the Territory's yet to be finalised *Living Arts Policy* and aligned with *Territory 2030* and *Working Future Policy* targets.
- Further develop and refine the community management model for the Chan Contemporary Arts Space.

Output Group: Sport and Recreation

The entire Sport and Recreation Output Group Future Priorities is on page 129.

Sport and Recreation – Sports Development

- Continue to ensure governance practices are being followed and provide ongoing governance and management advice to sporting organisations.
- Encourage the use of the Australian Sports Commission's Club Health Check Program.
- Review grant funding programs to improve internal efficiencies, enable objective assessment of risks and opportunities, and ensure funding investments are aligned with Sport Policy One's objectives.

Sport and Recreation – Northern Territory Institute of Sport

- Review existing agreements with the 12 Peak Sporting Bodies which expire at the end of 2012–13 and develop a new Northern Territory Institute of Sport, Sport Framework for implementation in 2013–14.

- Continue to seek opportunities to provide input into high performance planning and reviews by relevant Peak Sporting Bodies and National Sporting Organisations.

Sport and Recreation – Facilities

- Deliver and complete Stage Two and Three of the Territory Government's three year commitment to Freds Pass Reserve for the upgrade of sports facility infrastructure by providing grant funding.
- Monitor the grant and assistance provided to Squash NT for the construction of an international 12 court squash facility in Darwin. The facility is to be completed in early 2012–13.
- Complete site works for the Litchfield swimming pool. To achieve this, associated planning approvals and Aboriginal Area Protection Authority clearances are required.

Sport and Recreation – Events and Engagement

- Host the 2013 Arafura Games in Darwin with a strong local, interstate and international contingent and support from Territorians in the form of volunteers and sponsors.
- Host a successful Indigenous All Stars AFL match in Alice Springs which includes a cultural element and focused community engagement activities.

Government Business Division: Territory Wildlife Parks

The entire Territory Wildlife Parks Business Line Future Priorities is on page 140.

Alice Springs Desert Park

- Continue developing the Park's Culture Centre concept with partners.
- Creation of four new community gardens through the Power Plants program.
- Continue to develop opportunities to increase Indigenous employment with the Park. This will be achieved by working in partnership with the Territory Government's Department of Education to position the Park as a centre for excellence in Indigenous education, which will boost attendance and participation rates of town and remote Indigenous students.

Territory Wildlife Park

- Develop a marketing and communications strategy to increase visitor numbers to the Park.
- Implement an Indigenous Artist in the Park program to develop cultural tourism at the Park.
- Manage the contract for the private operation of the on-site cafe/souvenir service and collection of gate entry fees by a private provider.

Income and Expenditure at a Glance Department

Income by Output Group – Department

The Department received income of \$179.7 million in 2011–12, a \$6.8 million increase compared to 2010–11 and an increase of \$0.8 million compared to budget. The Department is funded primarily through Northern Territory Parliamentary appropriation.

The next major income source is Australian Government grants and appropriation, and grants from other external funding bodies. Charges for our goods and services also generate income for the Department. Notional revenue for corporate services provided by the Northern Territory Government’s Department of Business and Employment is also recognised. This income (and an associated expense item) allows the Department to bring to account the full cost of corporate services it requires to operate.



Income by Output Group

- Protected Areas and Conservation
- Natural Resources
- Environment and Heritage
- Arts and Culture
- Sport and Recreation
- Environment Protection Authority

	2011–12	2010–11	2009–10
Protected Areas and Conservation	\$54.65M	\$51.20M	\$51.59M
Natural Resources	\$47.91M	\$40.08M	\$38.05M
Environment and Heritage	\$9.93M	\$8.79M	\$8.96M
Arts and Culture	\$44.44M	\$42.61M	\$42.64M
Sport and Recreation	\$22.76M	\$28.82M	\$20.14M
Environment Protection Authority	N/A*	\$1.41M	\$0.94M
Total	\$179.69M	\$172.91M	\$162.32M

Expenditure by Output Group – Department

The operating expenses for the Department totalled \$193.6 million. This represents a \$21.8 million increase over the prior year, and \$5.5 million more than budget.

Employee expenses contributed 35 per cent of the Department’s expenditure or \$68.5 million. Administrative expenses totalled \$79.5 million and comprised of purchase of goods and services, repairs and maintenance, depreciation and amortisation, and services received from the Northern Territory Government’s Department of Business and Employment. The Department paid out \$45.5 million in grants and subsidies including a Community Service Obligation payment of \$7.9 million to the Territory Wildlife Parks for services performed of a non-commercial basis.



Expenditure by Output Group

- Protected Areas and Conservation
- Natural Resources
- Environment and Heritage
- Arts and Culture
- Sport and Recreation
- Environment Protection Authority

	2011–12	2010–11	2009–10
Protected Areas and Conservation	\$58.82M	\$53.83M	\$55.14M
Natural Resources	\$47.87M	\$42.97M	\$39.70M
Environment and Heritage	\$11.68M	\$10.12M	\$8.09M
Arts and Culture	\$49.07M	\$48.26M	\$44.60M
Sport and Recreation	\$28.42M	\$37.34M	\$23.20M
Environment Protection Authority	N/A*	\$1.11M	\$1.09M
Total	\$195.86M	\$193.63M	\$171.82M

Expenditure by Output Group is presented graphically at right.

Detailed Financial Statements for the Department can be found in the Financial Statements section of this report from page 146.

* As of 1 July 2011, the Environment and Protection Authority transferred to Department of Justice. There is no trend data for 2011–12.

Revenue and Expenditure at a Glance Territory Wildlife Parks

Revenue by Business Line – Territory Wildlife Parks

The Territory Wildlife Parks’ primary source of income is from the Territory Government in the form of a Community Service Obligation (CSO) payment. CSO’s allow the government to achieve identifiable community or social objectives which would not be achieved if outcomes were purely commercially delivered. The non-commercial functions carried out by the Parks are biodiversity conservation, education and botanical gardens management.

CSO funding of \$9.4M was received in 2011–12. The increase of \$1.5M over 2010–11 was for carrying out urgent repairs and maintenance to infrastructure at the Territory Wildlife Park, near Berry Springs.

Income from entry fees was \$1.5M. This is \$0.365M less than budget and \$0.111M lower than the prior year as visitor numbers continue to fall. Since 2007–08 visitors to the Park have decreased 22.9 per cent. Total visitors for 2011–12 were 116 954, a decrease of 12 979 from last year.

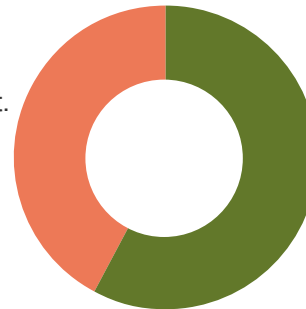
Café Revenue and Gift Shop revenue increased by \$0.12M over last year. This reflects the decision at the Alice Springs Desert Park to return the operation of the café and gift shop in-house. Revenue by Business Line is presented graphically at right.

Expenditure by Business Line – Territory Wildlife Parks

Territory Wildlife Parks’ total operating expenses totalled \$13.83 million. Employee expenses make up 46 per cent of the Parks’ expenses and totalled \$6.33 million. Expenses from goods and services totalled of \$3.91 million comprised with the purchase of the cafe kitchen equipment required to operate the Alice Springs Desert Park cafe in-house.

Depreciation expenses for the year totalled \$1.72 million and repairs and maintenance totalled \$1.85 million. Expenditure by Business Line is presented graphically at right.

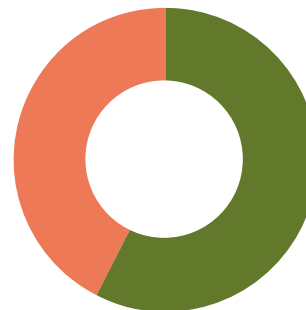
Detailed Operating Statements for the Territory Wildlife Parks can be found in the Financial Statements section of this report on page 186.



Revenue by Business Line

- Territory Wildlife Park
- Alice Springs Desert Park

	2011–12	2010–11	2009–10
Territory Wildlife Park	\$6.68M	\$5.15M	\$4.96M
Alice Springs Desert Park	\$4.85M	\$4.79M	\$4.90M
Total	\$11.53M	\$9.94M	\$9.86M



Expenditure by Business Line

- Territory Wildlife Park
- Alice Springs Desert Park

	2011–12	2010–11	2009–10
Territory Wildlife Park	\$7.97M	\$6.88M	\$6.74M
Alice Springs Desert Park	\$5.86M	\$6.03M	\$6.18M
Total	\$13.83M	\$12.91M	\$12.92M

Regional Snapshot

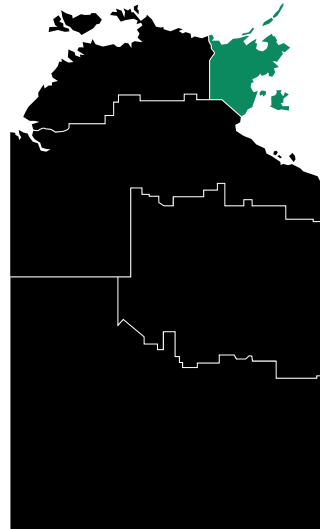
East Arnhem Region

Highlights

- Provided \$276 864 for eight sport and recreation positions in the East Arnhem Shire.
- Distributed \$199 782 to East Arnhem Shire and \$31 500 to the Alyangula Area School under the Public Library Agreement.
- Worked on threatened species management, wildlife surveys and establishing monitoring programs with rangers in Gumurr Marthakal, west of Nhulunbuy and Yirralka, south of Nhulunbuy.
- Coordinated control of an incursion of the serious weed water mimosa (*Neptunia plena*) at Nhulunbuy, in collaboration with Nhulunbuy Corporation Limited, Dhimurru Rangers and private contractors, and conducted an extensive public education campaign.

Future Priorities

- Undertake storm surge mapping for the following communities Banyalla, Milyakburra, Alyangula, Umbakumba and Numbulwar.



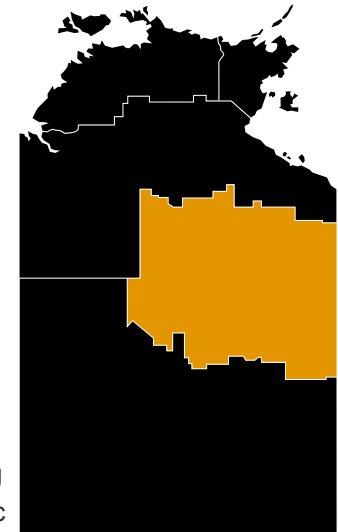
Barkly Region

Highlights

- Declared the Western Davenport Water Allocation Plan in November 2011. The development of the Plan provides security for water users and defines the framework which will enable developments that depend on groundwater to proceed in a sustainable manner.
- Provided \$207 648 for six sport and recreation positions in the Barkly Shire.
- Distributed \$168 237 worth of grant funding to the Barkly Shire Council under the Public Library Agreement.
- Provided \$329 248 for repairs and maintenance to the heritage listed Tennant Creek Telegraph Station.

Future Priorities

- Develop a regional weed management strategy for Tennant Creek which identifies priority species and action.
- Increase outcomes in conservation programs through flexible and contract employment of Indigenous people at Iywelepenty/Davenport Range National Park, south-east of Tennant Creek and Karlu Karlu/Devils Marbles Conservation Reserve, south of Tennant Creek.
- Implement a practical and effective monitoring and evaluation process for the jointly managed Park Karlu Karlu/Devils Marbles Conservation Reserve, south of Tennant Creek, for the purpose of informing adaptive approaches to the level and style of engagement and governance with joint management partners.



Katherine Region

Highlights

- Declared the Fergusson River Overland Telegraph Line Pylons and Oppenheimer Poles, north of Katherine as a heritage place.
- Recorded flood heights, extents and duration for Edith River north of Katherine and McArthur River south of Borroloola.
- Completed the draft technical report on flora, vegetation and threatened species for the proposed Limmen National Park, south-east of Katherine.
- Conducted field assessment of flora values and plant species of conservation significance at two Territory Eco-link program properties and one private conservation reserve:
 - Darguragu area, south-west of Katherine;
 - Fish River Station, west of Katherine; and
 - Wongalara Wildlife Sanctuary, east of Katherine.
- Commenced construction of head works and upgrades at Munbililla Campground (Tomato Island) in the proposed Limmen National Park, east of Katherine, totalling \$1.5M. The project includes a new tent and caravan campground area, toilet facilities, barbecues and related visitor amenities. Upgrades are expected to be completed in 2012–13.



- Provided arts management expertise to the newly established company operating the Godinymayin Yijard Rivers Arts and Culture Centre in Katherine. This included advice for the opening phases of the Centre including obtaining ongoing operational funding and support for the opening events, recruitment of the Director and assistance with furniture, fittings and equipment fit-out. The Centre is expected to be officially opened on 14 July 2012.
- Distributed \$152 464 to Roper Gulf Shire and \$236 899 to the Katherine Town Council.

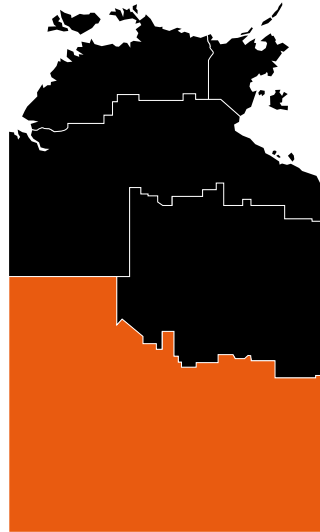
Future Priorities

- Declare the following Water Allocation Plans:
 - Mataranka/Tindal; and
 - Oolloo.
- Complete the following Park developments:
 - \$1.5M visitor facilities at Munbililla (Tomato Island) in Limmen National Park, east of Katherine;
 - \$0.45M solar hybrid power generation for the Ranger Station at Keep River National, west of Katherine; and
 - \$0.45M solar hybrid power generation for the ranger station at Bullita, Judbarra/Gregory National Park, west of Katherine.
- Increase outcomes in conservation programs through flexible and contract employment of Indigenous people on the following parks:
 - Nitmiluk National Park, north-east of Katherine;
 - Judbarra/Gregory National Park, west of Katherine;
 - Limmen National Park, east of Katherine; and
 - Keep River National Park, west of Katherine.

Alice Springs Region

Highlights

- Managed the Agency's response to the worst fire season in Central Australia for more than 10 years with no significant injuries to volunteers, staff or community.
- Expanded the efforts for managing the dangerous fire risk in Central Australia for the coming seasons through the establishment of closer relationships with Northern Territory Fire and Rescue Services and Land Councils to jointly promote fire management responsibility, through regular operational meetings.
- Completed floodplain modelling for Alice Springs and the flood impact study for Kilgariff, Alice Springs.
- Implemented the Northern Territory Container Deposit Scheme from 3 January 2012. Collection depots are operating in Alice Springs and remote locations including Finke.
- Commenced a master planning process for future development of the Araluen Cultural Precinct and its facilities, with major input from the Precinct's Community Reference Group. This is a key aspect of the *Araluen Cultural Precinct Development Plan 2010–2015*.
- Continued work on the National Feral Camel Management Project, which will reduce the density of feral camels in Central Australia, and reduce impacts on key environmental and cultural assets. Culling resumed in October 2011 following the return of dry conditions, and approximately 25 000 camels have been culled from the Northern Territory in 2011–12.
- Provided \$519 120 for fifteen sport and recreation positions in the Central Desert Shire and the MacDonnell Shire.



- Drafted a strategic plan for the Alice Springs Desert Park that focuses on the aspirations of the Alice Springs community as articulated in *Territory 2030 Strategic Plan*. This includes cultural capacity, celebration of culture and country, role in biodiversity management, and supporting burgeoning Indigenous business.
- Improved visitor facilities in Parks and Reserves by:
 - Installing a \$0.3M solar hybrid power system at Ormiston Gorge Ranger Station, west of Alice Springs;
 - Completing a \$0.23M campground facility at Rainbow Valley, south of Alice Springs; and
 - Completing \$0.15M campground upgrades at Trepkina Gorge, east of Alice Springs.
- Distributed grant funding under the Public Library Agreement to the following:
 - \$82 016 to the Central Desert Shire Council;
 - \$35 751 to the MacDonnell Shire Council;
 - \$31 500 to the Ayers Rock Resort Management; and
 - \$555 273 to the Alice Springs Town Council.

Future Priorities

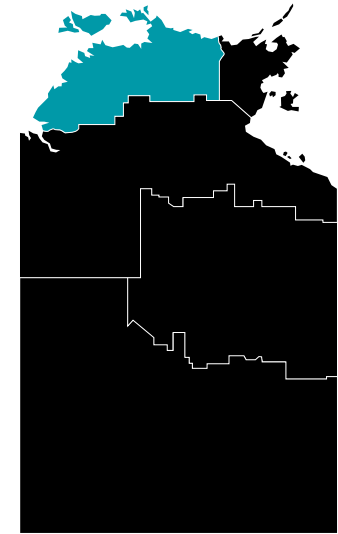
- Declare the Great Artesian Basin Water Allocation Plan.
- Finalise a master plan for future development of the Precinct and its facilities, as outlined in the *Development Plan*, with input from the Araluen Cultural Precinct Community Reference Group.
- Finalise installation and commissioning of the new air conditioning system at Araluen Cultural Precinct.
- Develop a new future direction for the Alice Springs Desert Park to reinvigorate its position in the community and within the tourism sector.
- Create four new community gardens through the Power Plants program at the Alice Springs Desert Park.

- Continue to build the number of sites for long-term monitoring of biodiversity in Central Australia, particularly in the West MacDonnell National Park, west of Alice Springs, and in the Simpson Desert, south-east of Alice Springs.
- Complete the following Parks and Reserves Joint Management Plans, made operational by passage through the Northern Territory Legislative Assembly:
 - West MacDonnell National Park, west of Alice Springs;
 - Watarrka National Park, south-west of Alice Springs;
 - Alice Springs Telegraph Station Historical Reserve, east of Alice Springs;
 - Emily and Jessie Gap Nature Park, east of Alice Springs; and
 - Ewaninga Rock Carvings Conservation Reserve, south of Alice Springs.
- Complete \$0.36M installation of shade, toilets and water storage at Serpentine Gorge track head on the Larapinta Trail at West MacDonnell National Park, near Alice Springs.

Darwin Region

Highlights

- Completed the \$1.9M major repairs and maintenance program at the Territory Wildlife Park which included significant works to the Monsoon Forest pathways and handrails, aquarium internal structural repair work and replacement of the Park's two-way radio communications system.
- Supported two NTIS athletes, Desmond Abbott and Joel Carroll, who were selected to represent Australia in Hockey at the London Olympics.
- Provided \$221 000 in Container Deposit Scheme Infrastructure Grants to assist businesses or organisations considering establishing Collection Depots or Collection Points in regional and remote locations throughout the Territory.
- Provided \$210 000 in Cash for Containers School Fundraising Grants to 75 schools across the Territory to purchase a 7' x 4' caged trailer including signage.
- Completed the \$1.5M water play area and viewing platform at Howard Springs Nature Reserve, south of Darwin.
- Declared six places as heritage places in the Darwin Region, as follows:
 1. Rum Jungle Single Women's Quarters, Batchelor, south of Darwin;
 2. 1960's "TJ" series Bedford Truck, Darwin;
 3. North Australia Railway Corridor, The Narrows, Darwin;
 4. Hughes Avenue, Darwin Waterfront;
 5. WWII Hughes Airfield, south of Darwin; and
 6. WWII Remnant No. 6 Oil Tank, Darwin Waterfront.



- Finalised city of Weddell landscape survey and reported on land capability, vegetation and flora, to facilitate planning of Weddell.
- Initiated high priority monitoring and research programs in Darwin Harbour and facilitated the development of the Darwin Harbour Integrated Monitoring and Research Program with key stakeholders, to improve understanding of the health of Darwin Harbour and support sound environmental planning and decision making. Monitoring and research information collected was reported through the Darwin Harbour Region Report Cards.
- Completed construction and officially opened the Defence of Darwin Experience visitor facility at East Point. The facility commemorates the 70th Anniversary of the Bombing of Darwin and provides visitors with an interactive multi-media experience of the World War II environment extending to nine heritage sites around Darwin.
- Completed construction of the following facilities:
 - Palmerston Water Park;
 - 104 person capacity cafe at the Leanyer Recreation Park;
 - Palmerston Rugby League facility;
 - Palmerston football facility; and
 - Palmerston AFL facility.
- Negotiated the transfer of the National Rugby League (NRL) match from a pre-season game to a Telstra Premiership match between the Roosters and the Cowboys in Darwin. More than 10 000 spectators attended the match, which was the final of a three year agreement with the NRL. A similar format for future games is currently being discussed with the NRL.

- Provided grant funding under the Public Library Agreement to the following:
 - \$58 883 to the Tiwi Islands Shire Council;
 - \$47 316 to the Coomalie Community Government Council;
 - \$1 374 891 to the City of Darwin Libraries ; and
 - \$236 899 to the City of Palmerston Council.
- Created and presented the highly successful Gone Fishin'... The reel Top End story exhibition, which resulted in increased public access to the MAGNT collections and collaboration with local partners. The associated community photo competition also achieved a high level of engagement and helped to attract a varied local audience.

Future Priorities

- Manage commencement of the new *Heritage Act*, including adherence to new procedures and timelines.
- Finalise and implement a new Public Library Agreement outlining the ongoing relationships between the Agency's Northern Territory Library Service and local governments.
- Finalise the co-location with the National Archives of Australia and successfully relocate archival collections and provision of public access to the collections.
- Finalise a new funding framework harmonised with the Territory's yet to be finalised *Living Arts Policy* and aligned with *Territory 2030* and *Working Future Policy* targets.
- Review existing agreements with the 12 Peak Sporting Bodies which expire at the end of 2012–13 and develop a new NTIS Sport Framework for implementation in 2013–14.
- Host the 2013 Arafura Games in Darwin with a strong local, interstate and international contingent and support from Territorians in the form of volunteers and sponsors.

- Complete the following Parks and Reserves Joint Management Plans, made operational by passage through the Northern Territory Legislative Assembly:
 - Mary River National Park, south-east of Darwin;
 - Fogg Dam Conservation Reserve, east of Darwin;
 - Harrison Dam Conservation Reserve, east of Darwin; and
 - Black Jungle / Lambells Lagoon Conservation Reserve, east of Darwin; and Melacca Swamp Conservation Reserve, east of Darwin.
- Complete the following Park developments
 - \$2.54M Wangi Falls Centre, in Litchfield National Park, south of Darwin;
 - \$0.5M installation of playground, walking and bicycle tracks and upgraded picnic facilities at Howard Springs Nature Park, south of Darwin;
 - \$0.4M upgrade of existing toilet facilities and change rooms at Buley Rockhole, Litchfield National Park, south of Darwin; and
 - \$0.12M visitor picnic area at Windows on the Wetlands, south-east of Darwin.
- Finalise the Litchfield National Park Plan of Management.