

SECTION 3: PERFORMANCE REPORTING



PERFORMANCE REPORTING

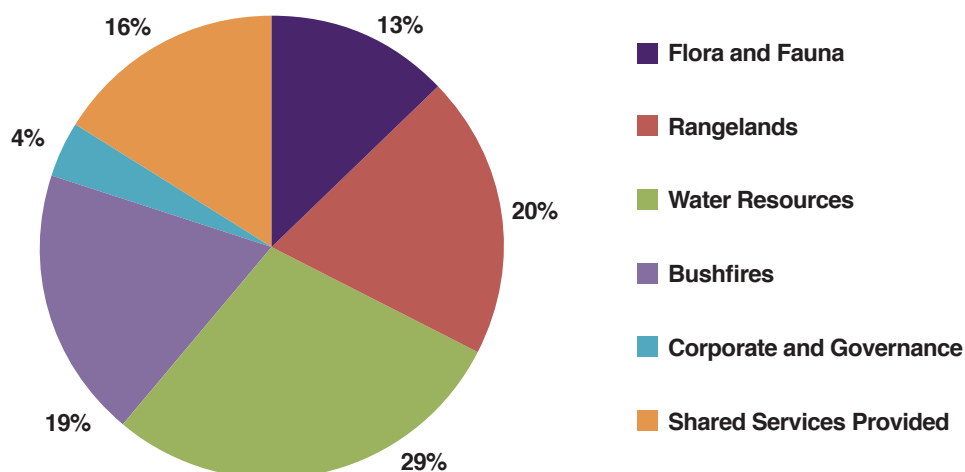
FINANCIAL SNAPSHOT

INCOME

In 2014-15, the department received income of \$50.3 million against a budget of \$50.5 million for:

- Northern Territory Parliamentary appropriation of \$35.7 million being the main source of income
- Goods and services income predominately relating to revenue received for service level arrangements in place with three other departments and a Government Business Division for the provision of corporate services of \$4.7 million
- Other goods and services revenue consisting of works performed by the department for external parties worth \$1.8 million
- Grants and subsidies received from the Australian Government and other external parties totalling \$4.4 million
- Notional revenue for corporate services provided by the Department of Corporate Information Services recognised at \$3.7 million.

Income by Output



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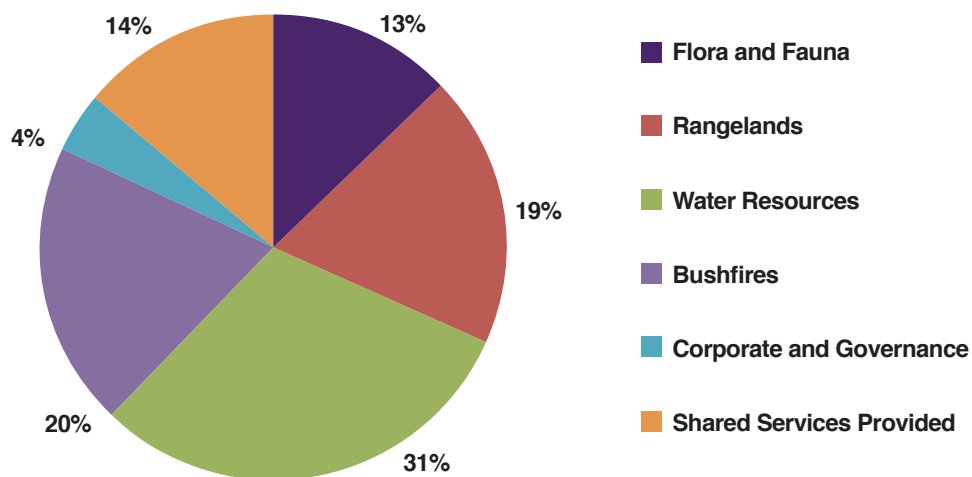


EXPENDITURE

During 2014-15 the department’s expenditure totalled \$51.6 million, against a budget of \$52 million for:

- Employee expenses that represented 53.2 per cent of the total expenditure or \$27.5 million
- Goods and services expenditure of \$15.2 million
- Repairs and maintenance of assets of \$1 million including \$0.5 million spent on the Mary River Saltwater Intrusion Program
- Grants and subsidies payments totalling \$3.1 million including \$1.2 million to support Bushfire Brigades and \$1.4 million for the West Arnhem Fire Management Agreement
- Non-cash expenses totalling \$4.8 million including depreciation charged on the department’s asset portfolio and the matching notional expenses charged by the Department of Corporate Information Services.

Expenditure by Output



OUTPUTS AND PERFORMANCE

Under the Northern Territory's Financial Management Framework, each government department is funded by output as stated in the annual Budget Papers.

The department's outputs are detailed below.

OUTPUT: FLORA AND FAUNA

Scientific assessment and monitoring of the Territory's native flora and fauna, and delivery of policy advice and support relating to their conservation, management and sustainable use.

Key Deliverables	2013-14 Actual	2014-15 Budget	2014-15 Actual	2015-16 Budget
Number of spatial biodiversity records for the Territory	1.76M	1.86M	1.85M	1.87M
Number of biodiversity information requests met	2400	2400	2400	2500
Number of active inventory, monitoring and applied research programs	35	35	35	34
Number of management programs in place for sustainable wildlife use.	6	7	6	7

Achievements 2014-15:

- Curated and updated authoritative databases documenting c. 1.8 million locality records for all Northern Territory flora and fauna species, and made these accessible to stakeholders through the NR Maps NT and Atlas of Living Australia web portals
- Completed a book documenting Batjamalh, Emmi and Mendhe bio-cultural knowledge, and continued to work with traditional owners and communities in the Wadeye, Roper and Gulf regions to document and preserve Indigenous knowledge of plants and animals
- Continued a substantial research program investigating feral cats, fire and disease factors in mammal decline as part of the National Environmental Research Program North Australia Hub. This included maintaining two cat-free enclosures in Kakadu National Park, and working with Indigenous rangers in Warddeken, Djelk and Anindilyakwa Indigenous Protected Areas and on Fish River Station
- Completed, in collaboration with INPEX, the leading-practice monitoring program for dolphin populations in greater Darwin Harbour during the marine construction phase of the Ichthys Project
- Implemented comprehensive assessments of dolphin and dugong populations around the Northern Territory coastline, which will significantly improve understanding of the distribution and status of marine mammals in Territory waters
- Completed the five-year biodiversity monitoring cycle for long-term sites in Nitmiluk and Kakadu National Park, and established long-term biodiversity monitoring sites in Watarrka National Park, to support effective management of these important Territory conservation assets
- Published a guide to the use of remote cameras for wildlife survey in northern Australia, which is an important new tool for land managers to monitor wild animal populations
- Contributed to the development of a Threatened Species Strategy for Kakadu National Park and supported the development of the first national Threatened Species Strategy
- Completed annual systematic monitoring of crocodile populations in major Top End Rivers and for magpie goose populations and nesting effort across the western Top End, to inform sustainable management of these iconic species

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- Reviewed the Northern Territory Saltwater Crocodile Management Plan and associated Wildlife Trade Management Plan, including significant streamlining of regulatory processes which will assist the continuing growth of the Northern Territory crocodile industry
- Provided expert advice in relation to more than 500 development assessments, and assisted with more than 1500 enquiries for plant and animal identification and information
- Completed assessment of biodiversity values in the Tiwi Islands agricultural development area and contributed to completion of the land suitability assessment report.

Priorities 2015-16:

- Implement the Northern Territory Saltwater Crocodile Management Plan 2016-2020 and support landowners and industry in developing other sustainable wildlife use enterprises
- Complete a Northern Territory Feral Animal Management Strategy and support landholders in strategic control of feral animals, including economic uses where feasible
- Implement the Common Assessment Method for listing threatened species agreed by all Australian jurisdictions, and start a review of threatened species status for Northern Territory flora and fauna
- Implement the Biodiversity Spatial Database Plan to strengthen management of corporate biodiversity datasets and improve visibility and functionality for external stakeholders
- Support the development and implementation of Integrated Conservation Strategies for major Northern Territory parks to protect and monitor important biodiversity assets
- Work with other Northern Territory Government agencies for the strategic assessment and management of key environmental assets in the greater Darwin region
- Complete and release *FloraNT*, the primary online resource for information on the Northern Territory's flora, including species checklists, plant descriptions, images, distribution maps, conservation and weed status, ecological attributes, and ethno-botanical information
- Provide desktop and/or on-ground assessment of biodiversity values and risks at property and regional scales as government priorities require.

OUTPUT: RANGELANDS

Scientific assessment and monitoring of the Territory's land and delivery of extension services, policy advice, and regulation of use and threats to the land resource.

Key Deliverables	2013-14 Actual	2014-15 Budget	2014-15 Actual	2015-16 Budget
Percentage of pastoral estate monitored in the year	11%	14%	14%	16%
Land clearing applications assessed	8	10	20	15
Area of land receiving weed extension services(000km ²) ¹	337	380	322	380
Land development proposals assessed ²	948	800	1001	900
Soil profile sites described and tested for land suitability assessment and mapping	19	90	496	280

1. Between May and July, weed management officers visited pastoral properties with an area of approximately 68,000km². This area was slightly less than expected as there were a high number of repeat visits to higher priority weed management and herbicide trial locations.
2. Development assessment proposals under the *Planning Act*, mining extraction licences under the *Minerals Titles Act*, and notices of intent under the *NT Environmental Assessment Act*. The number of development proposals assessed is determined by the number of proposals received.

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Achievements 2014-15:

- Began a four-year land and water suitability program of investigations across the Northern Territory to identify potential new agricultural precincts. Land suitability assessments commenced at Wildman River, Larrimah and Ali Curung on a mix of land tenures including pastoral leases and Aboriginal land
- Finalised an investigative land and water resource analysis on Bathurst Island and completed the *Biophysical Resources of North East Bathurst Island* technical report and mapping. The information will be used to assess suitability for a proposed 10,000 hectare agricultural and horticultural development precinct
- Provided support to the Pastoral Land Board which approved seven non-pastoral use applications under the *Pastoral Land Act*. This allows for greater diversification in using the pastoral estate for activities such as agriculture, horticulture, forestry, aquaculture and tourism. Major approvals included a permit for poppies in the Douglas Daly region, a permit for growing onions in Alice Springs and various tourism operations throughout the Territory
- Declared Neem as a weed under the *Weed Management Act* and developed a statutory weed management plan. A small scale program was introduced to assist landholders to control isolated infestations and plants where Neem is yet to establish
- Delivered the Gamba Grass Assistance Program in the Top End for the fifth consecutive year. Over 1500 individual landholders participated, representing a 50 per cent increase on the previous year
- Established and surveyed five long term monitoring sites for the presence and impacts of the Parkinsonia biological control agent, UU, in the Barkly and Victoria River District. Successful establishment was detected at three sites, which demonstrates the biological agent's resilience in an uncontrolled environment as a method of weed control
- Reconstructed two significant barrages in the Mary River, designed to reduce the natural progression of saltwater into the freshwater systems of the river and its floodplains. The \$2.5 million program utilised engineered design methods around the Mary River's Shady Camp area
- Completed a Mary River barrage structural condition report to document the locations, types and condition of existing barrages. The report will contribute to the overall Mary River saltwater intrusion repairs and maintenance program, including future designs and methods and inform future strategic management options
- Provided department advice to more than 1,000 development proposals for various Northern Territory Government agencies and authorities
- Conducted an on-ground rangeland monitoring program on 38 pastoral properties with 253 monitoring sites assessed.

Priorities 2015-16:

- Publish the final report, maps and data associated with the Larrimah and Bathurst Island Agricultural Land Suitability project
- Complete land suitability investigations for the Ali Curung, Wildman River and Tennant Creek West areas
- Commence a land suitability investigation at Wadeye and other northern area localities
- Finalise the Chinese Apple, Mesquite and Prickly Acacia Weed Management Plans
- Draft, publically exhibit and endorse a Weed Management Plan for Athel Pine (*Tamarix aphylla*) and Grader Grass (*Themeda quadrivalvis*)
- Drive a collaborative and strategic approach with landowners to weed management in the Katherine River Corridor
- Continue the Rangeland Monitoring Program on the Northern Territory Pastoral Estate using ground based and spatial monitoring methods
- Continue supporting the Pastoral Land Board and the economic development of the Northern Territory Pastoral Estate.

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OUTPUT: WATER RESOURCES

Scientific assessment and monitoring of Territory water resources, allocation of this resource for sustainable use and delivery of flood forecasting services.

Key Deliverables	2013-14 Actual	2014-15 Budget	2014-15 Actual	2015-16 Budget
Number of water assessment projects completed ¹	N/A	N/A	3	4
Proportion of water allocation plans covered by annual water monitoring programs ¹	N/A	N/A	80%	85%
River, coastal regions and communities covered by flood risk mapping	25	26	26	28
Proportion of licensed groundwater use covered by current water allocation plans ²	48%	80%	56%	80%
Annual report cards on aquatic health of Darwin published.	Yes	Yes	Yes	Yes

1. New measure

2. Reflects delays in declaring five water plans in 2013-14

Achievements 2014-15:

- Hosted the annual Water Forum in Katherine to share information with the community on water resource management
- Released the *Our Water Future* discussion paper and held regional workshops to facilitate community input into the development of a Water Strategic Plan
- Completed a resource analysis for soils, vegetation, water, and flora and fauna, and assessed suitability for a proposed 10,000 hectare precinct for agricultural and horticultural development on the Tiwi Islands
- Commenced a four-year land and water suitability program of investigations across the Northern Territory to identify potential new agricultural precincts
- Commenced the five-year review of the Katherine Tindall Water Allocation Plan
- Completed riverine flooding maps for the Elizabeth and Blackmore Rivers
- Constructed a new gauging station at Gourley on the Daly River to replace aging infrastructure and provide improved flood warning for the Daly River community
- Constructed a new gauging station on the Goyder River to provide flood alerting for the new Central Arnhem Highway bridge
- Constructed a new gauging station on the Roper River at Eley Homestead to inform assessments for the proposed Mataranka Tindal Water Allocation Plan and provide flood alerting for the community of Jilkminggan.

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Priorities 2015-16:

- Start a new program of fish movement monitoring in the Roper River to build knowledge of seasonal fish movements and key habitat areas
- Undertake a water quality program within the Katherine Tindall aquifer to establish baseline groundwater quality data and monitor for the presence of agricultural chemicals
- Start water resource assessments in the Ali Curung and Wildman River area and continue investigative drilling around Elliott and Barkly stock route
- Develop an overarching Northern Territory Water Policy
- Partner with Charles Darwin University to undertake scientific research into refining environment flow requirements for major Top End rivers and the potential impacts of harvesting wet season flows for off stream storage
- Complete water allocation plans for the key Ooloo aquifer, Mataranka Tindal, Alice Springs and Great Artesian Basin water control districts
- Complete a five-year revision of Katherine Tindal Water Allocation Plan
- Replace the Keep River gauging station damaged by flooding in 2014.

OUTPUT: BUSHFIRES

Supporting landholders in the management and mitigation of wildfire and assisting volunteer brigades in fire mitigation and suppression outside the Territory's urban centres.

Key Deliverables	2013-14 Actual	2014-15 Budget	2014-15 Actual	2015-16 Budget
Number of wildfire incidents attended by staff and/or volunteers ¹	N/A	N/A	409	200
Number of extension visits to properties ¹	N/A	N/A	176	100
Number of stakeholders trained ¹	N/A	N/A	440	400
Number of enforcement actions relating to the <i>Bushfires Act</i> , associated regulations, including firebreak compliance inspections	5212	5500	4732	5000
Number of trained volunteer brigade member firefighters	481	540	552	540

1. New measure

Achievements 2014-15:

- The West Arnhem Fire Management Agreement achieved a total carbon abatement of 178,800 t/CO₂-e and more than 200 Aboriginal rangers were employed for in excess of 9500 hours
- Supported volunteer bushfire brigades in managing 148 wildfire events throughout the Territory
- Trained 564 landowners and community members in wildfire management
- Drafted policies and procedures to deliver a strategic fire break program
- Improved efficiencies through automation of the *Bushfires Act* Section 47 processes.

Priorities 2015-16:

- Implement a strategic fire break program to improve mitigation programs throughout the Territory
- Manage high risk fire seasons through improved resource planning and allocation in conjunction with volunteer bushfire brigades
- Complete a review of the *Bushfires Act*, Bushfires NT organisational structures, roles and responsibilities, community partnership arrangements, and volunteer bushfires support mechanisms
- Improve land management planning capacity within the Bushfires NT Network.

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OUTPUT: CORPORATE AND GOVERNANCE

Provide executive leadership and management to the Department of Land Resource Management.

OUTPUT: SHARED SERVICES PROVIDED

Provide shared corporate and governance services to three agencies and a government business division. Undertake a wide range of functions to serve the agencies' core corporate needs, including financial services, human resource management, information and communication technology, governance and risk, and communications and media.

Achievements 2014-15:

- Developed a department Information Management Strategy
- Reviewed the department's Governance Framework and identified accountability gaps
- Reviewed the Corporate Reporting Framework to ensure currency and relevance of information to support effective business decisions
- Developed and delivered web editing training for staff
- Mapped and managed the revaluation of all land, buildings and infrastructure assets across the Territory for four departments
- Completed the 'Voice of the People' survey through a series of employee discussion groups and subsequently established a 'Voice of the People' culture program
- Invested in a learning management system, MyLearning, to capture and maintain all employee training records and manage the delivery of corporate training
- Trialled a Corporate Services ticketing system to continue to improve the provision of advice and enquiry management for shared services
- Established online forms for five key HR administrative processes
- Developed a Corporate Services' Evaluation Framework and meaningful metrics
- Reviewed and further strengthened the department's Governance Framework and mapped accountabilities against our governance principles
- Delivered an internal audit program to test adequacy of the department's risk management, control and governance processes.