

Department of Primary Industry, Fisheries and Mines

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Resource Industry Development	64 158	61 009
Resource Industry Management	16 971	15 905
Total Expenses	81 129	76 914
Output Appropriation	51 433	53 354
Capital Appropriation	463	251

2008-09 Staffing: 481

Agency Profile

The Department of Primary Industry, Fisheries and Mines encourages the optimal use of the fisheries, primary industries and minerals and energy resources in the Northern Territory by:

- facilitating sustainable industry development;
- developing and implementing appropriate regulatory frameworks;
- encouraging the participation of Indigenous and regional Territorians in these industries; and
- providing quality information to stakeholders.

Strategic issues facing the agency in 2008-09 include:

- working to increase capacity and opportunities for Indigenous people in the management of sea country and resource-based economic development;
- working with industry to prepare for the impacts of global climate change;
- incorporating the decision of the High Court appeal in relation to Blue Mud Bay into the way regulatory and other services are delivered to Northern Territory fisheries;
- enhancing the ability to effectively prevent, respond and recover from biosecurity emergencies;
- continuing to evaluate and align research programs to meet the priorities of government and industry;
- continuing to attract long-term mineral, petroleum and gas exploration and investment in the Territory;
- maintaining current and developing new markets for livestock;
- facilitating the development and expansion of plant-based industries; and
- increasing the sustainable productivity of primary industries by applying current and emerging research.

Budget Highlights

- Continued implementation of the \$12 million, four-year Bringing Forward Discovery program.
- Additional funding of \$2.4 million over three years to implement the Bringing Forward Discovery – Partnerships for Discovery initiative.
- Funding of \$0.7 million to implement new strategies to increase exploration access to Aboriginal land.
- Funding of \$0.56 million to promote exploration and mining investment opportunities in the Territory to local, national and international markets, including \$0.31 million for the new 'Orestruck' marketing campaign.
- Funding of \$0.19 million to commence the four-year China minerals investment attraction strategy.
- Funding of \$0.92 million to continue and expand Indigenous employment and training programs, and implement innovative new projects that foster economic and community development in the Territory's pastoral and horticultural industries.
- Funding of \$0.64 million for the Marine Ranger Program in Indigenous communities.
- Funding of \$0.28 million to complete the new computerised laboratory information management system to enhance disease surveillance and biosecurity response capability and integrate with the national laboratory data recording network.
- Funding of \$0.35 million to complete a three-year program for the management and sustainable utilisation of inshore marine resources.
- Funding of \$0.2 million to commence a two-year program to research the economic and resource impact of recreational fishing.
- Funding of \$3.5 million for renewable energy rebates for Indigenous communities, pastoral and rural properties and roadhouses.
- Funding of \$2.8 million for the Solar Cities renewable energy program.

\$M

2008-09 New Capital Works

Improved recreational fishing infrastructure

1.0

Outputs and Performance

Output Group/Output	2007-08	2008-09	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Resource Industry Development	64 158	61 009	- 3 149
Minerals and Energy	21 990	20 638	- 1 352
Primary Industry	39 445	37 532	- 1 913
Fisheries	2 723	2 839	116
Resource Industry Management	16 971	15 905	- 1 066
Minerals and Energy	9 469	8 844	- 625
Fisheries	7 502	7 061	- 441
Total Expenses	81 129	76 914	- 4 215

Key Variations

Variations for the Resource Industry Development output group are as follows:

- Minerals and Energy output decrease of \$1.35 million reflects the net effect of one-off funding in 2007-08 of \$3.21 million for the Alice Springs Solar Cities Project and increases of \$1.09 million and \$0.8 million in 2008-09 for Renewable Remote Power Generation Program and the Bringing Forward Discovery – Partnerships for Discovery, respectively.
- Primary Industry output decrease of \$1.91 million reflects one-off funding of \$2.63 million in 2007-08 and carryover of expenditure from 2006-07, offset by increased repairs and maintenance funding of \$0.75 million in 2008-09.

Variations for the Resource Industry Management output group are as follows:

- Minerals and Energy output decrease due to one-off funding in 2007-08 of \$0.63 million for Mount Todd Rehabilitation Strategy.
- Fisheries output decrease of \$0.44 million due to funding in 2007-08 for externally funded programs yet to be negotiated for 2008-09.

Output Group: Resource Industry Development

Provision of strategic programs and activities with a focus on developing and enhancing capacity, performance and sustainability of the Territory's economy and resource industry sectors.

The outcome is sustainable development of the Territory's resources and enhanced capacity and performance of industry sectors.

Minerals and Energy

Provision of strategic services to support the acceleration of exploration and sustainable development of Northern Territory mineral and onshore petroleum resources, and facilitation of efficient and economic use of energy.

Performance Measures		2007-08 Estimate	2008-09 Estimate
Northern Territory Geological Survey			
<i>Quantity</i>	New geospatial data sets and publications requested by key client groups	400	400
	Geoscientific data products developed	150	150
	Northern Territory Geological Survey products (under 5mb) and geoscientific databases online	100%	100%
<i>Quality</i>	Target rating for Mineral Potential Index in Fraser Institute Annual Survey ¹	6	10
	Target rating for geological databases in Fraser Institute Annual Survey ¹	16	10
	Client satisfaction	80%	88%
<i>Timeliness</i>	Information and product request responses within agreed timeframes	90%	90%
	Quarterly advice of data product releases to key clients	100%	100%
Renewable Energy			
<i>Quantity</i>	Rebate applications approved ²	100	70
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Applications and rebate payments processed within agreed timeframes	80%	95%
Mining Development			
<i>Quantity</i>	Project leads generated or progressed	25	25
	Promotion and investment attraction activities completed	10	10
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Information and advice provided within agreed timeframes	90%	90%

1 The Fraser Institute is a research organisation that surveys explorers/miners and subsequently reports on the attractiveness of various mining regions throughout the world. Reported rankings are based on subjective assessments. The lower the number the more attractive the destination is to explorers and/or miners.

2 Unusually high number of approved applications in 2007-08. Reduction in 2008-09 reflects return to normal levels and changes in funding arrangements and distribution to jurisdictions.

Primary Industry

The delivery of a range of strategic services that facilitate profitable and sustainable primary industries in the Northern Territory and maintain access to markets for animals, plants, and animal and plant products.

Strategic outcomes are achieved through focused research and development programs, specific programs that support Indigenous pastoral and horticultural development, effective extension services and maintaining targeted programs to monitor, detect and respond to emergency and endemic animal and plant pests and diseases.

Performance Measures		2007-08 Estimate	2008-09 Estimate
Biosecurity and Market Access			
<i>Quantity</i>	Continuing animal disease and residue projects	7	6
	Plant pest and disease biosecurity plans developed	1	1
<i>Quality</i>	Compliance with national animal health system performance standards	90%	90%
	Client satisfaction	80%	80%
<i>Timeliness</i>	Project milestones met	90%	90%
	Plan milestones met	100%	100%
	Response time for animal and plant pest and disease incursions	24 hrs	24 hrs
Sustainable Primary Industry Development			
<i>Quantity</i>	Research, development and extension projects in progress	30	35
	Technical publications and information packages available to clients	908	910
	New and improved agricultural products produced through research, development and extension projects	4	4
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Research and development project milestones completed on time	90%	90%
	Technical publications and information packages produced or updated within specified timeframes	85%	85%
	New and improved product development timelines met	90%	90%

Fisheries

High level of support to promote industry development, including case management of large-scale aquaculture proposals, development of the policy framework, extension of technical knowledge and specific scientific research projects in support of fishing industry growth and sustainability.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Current aquaculture development projects	24	24
	Presentations made and scientific and technical articles published	8	10
	Aquaculture licences issued ¹	18	20
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Milestones completed within agreed timeframes	90%	90%

¹ Increases expected to be in fields of barramundi and trepang.

Output Group: Resource Industry Management

Provision of strategic programs and activities focused on resource management, safety and sustainability. The outcome is sustainable and responsible management of Territory resources.

Minerals and Energy

Comprises a range of services including primary responsibility for delivering strategic services that regulate mining and petroleum tenure and operational activities. This includes assessment and evaluation to minimise environmental liability, inspections and audits to ensure best practice in environmental management and radiation safety on mining and petroleum tenure.

Performance Measures		2007-08 Estimate	2008-09 Estimate
Authorisations			
<i>Quantity</i>	Planning documents assessed	250	250
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Plans assessed within established timeframes	90%	90%
Compliance			
<i>Quantity</i>	Site reported incidents	150	150
	Site Category 1 non-conformances identified	3	3
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Site reported incidents finalised within agreed timeframes	90%	90%
	Site Category 1 non-conformances finalised within specified timeframes	100%	100%
Mining Evaluation			
<i>Quantity</i>	Projects dealing with long-term mining issues	15	15
	Mining site monitoring programs actioned	50	55
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Project milestones completed within agreed timeframes	90%	90%
	Sites monitored according to the agreed schedule	90%	90%
Mineral Titles			
<i>Quantity</i>	Mineral exploration licences granted	1 250	1 450
	Applications for mineral exploration licences	850	800
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Mineral exploration licence applications determined within specified timeframes	80%	80%
Petroleum Titles			
<i>Quantity</i>	Petroleum exploration permits granted	20	25
	Applications for petroleum exploration permits	30	25
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Petroleum exploration permit applications determined within specified timeframes	90%	90%

Fisheries

Manage the Northern Territory's aquatic resources by providing information and assistance to the community, Territory Government and the fishing industry to support sustainable development. Services include policy development and implementation, research, granting and maintaining licences, developing and implementing fishery management arrangements, and monitoring and controlling aquatic pest and disease issues.

Performance Measures		2007-08 Estimate	2008-09 Estimate
Research Services			
<i>Quantity</i>	Current research projects	17	17
	Presentations made and scientific and technical articles published ¹	57	45
	Aquatic pest management projects	3	4
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Milestones completed within agreed timeframes	90%	90%
Aquatic Resource Management			
<i>Quantity</i>	Recreational fisheries management projects	8	8
	Commercial fisheries management projects	3	4
	Indigenous fisheries projects	2	3
	Fisheries accredited	8	8
	Other aquatic resource management projects	4	4
<i>Quality</i>	Client satisfaction	80%	80%
<i>Timeliness</i>	Project milestones completed within agreed timeframes	90%	90%

¹ Unusually high level of activity in 2007-08 as several major projects were completed.

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	1 341	501
Capital	9 240	8 693
Output revenue	51 433	53 354
Sales of goods and services	10 411	5 605
Interest revenue		
Goods and services received free of charge	3 900	3 900
Gain(+)/loss(-) on disposal of assets		
Other revenue	3 015	1 298
TOTAL INCOME	79 340	73 351
EXPENSES		
Employee expenses	37 374	39 063
Administrative expenses		
Purchases of goods and services	19 816	14 929
Repairs and maintenance	2 703	3 407
Depreciation and amortisation	3 563	3 563
DCIS services free of charge	3 900	3 900
Other administrative expenses		
Grants and subsidies expenses		
Current	2 208	2 331
Capital	11 565	9 721
Community service obligations		
Interest expense		
TOTAL EXPENSES	81 129	76 914
NET SURPLUS(+)/DEFICIT(-)	- 1 789	- 3 563

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital		
Fees from regulatory services	1 950	1 950
Interest revenue		
Royalties and rents	820	820
Other revenue	130	10
TOTAL INCOME	2 900	2 780

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	7 900	7 906
Receivables	3 205	3 207
Prepayments	231	231
Inventories		
Advances and investments		
Property, plant and equipment	65 298	61 980
Other assets		
TOTAL ASSETS	76 634	73 324
LIABILITIES		
Deposits held	4 402	4 402
Creditors and accruals	4 112	4 114
Borrowings and advances		
Provisions	6 265	6 265
Other liabilities		
TOTAL LIABILITIES	14 779	14 781
NET ASSETS	61 855	58 543
EQUITY		
Capital		
Opening balance	74 107	76 529
Equity injections/withdrawals	2 422	251
Reserves	2 274	2 274
Accumulated funds		
Opening balance	- 15 159	- 16 948
Current year surplus(+)/deficit(-)	- 1 789	- 3 563
Accounting policy changes and corrections		
TOTAL EQUITY	61 855	58 543

Assets and Liabilities Administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	4 557	4 557
TOTAL ASSETS	4 557	4 557
LIABILITIES		
Central Holding Authority income payable		
Unearned Central Holding Authority income	4 557	4 557
TOTAL LIABILITIES	4 557	4 557
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	1 341	501
Capital	9 240	8 693
Receipts from sales of goods and services		
Output revenue received	51 433	53 354
Other agency receipts	13 424	6 901
Interest received		
Total operating receipts	75 438	69 449
Operating payments		
Payments to employees	37 212	39 063
Payments for goods and services	22 401	18 334
Grants and subsidies paid		
Current	2 208	2 331
Capital	11 565	9 721
Community service obligations		
Interest paid		
Total operating payments	73 386	69 449
NET CASH FROM OPERATING ACTIVITIES	2 052	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	6	6
Repayment of advances		
Sales of investments		
Total investing receipts	6	6
Investing payments		
Purchases of assets	524	251
Advances and investing payments		
Total investing payments	524	251
NET CASH FROM INVESTING ACTIVITIES	- 518	- 245
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	463	251
Other equity injections		
Total financing receipts	463	251
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	4 400	
Total financing payments	4 400	
NET CASH FROM FINANCING ACTIVITIES	- 3 937	251
Net increase(+)/decrease(-) in cash held	- 2 403	6
Cash at beginning of financial year	10 303	7 900
CASH AT END OF FINANCIAL YEAR	7 900	7 906