

MINISTER FOR FAIR TRADING, MINISTER FOR CITIZENSHIP, AND MINISTER ASSISTING THE PREMIER ON THE ARTS

OVERVIEW

<i>Agency</i>	<i>2008-09 Budget \$m</i>	<i>2009-10 Budget \$m</i>	<i>Variation %</i>
Community Relations Commission of New South Wales			
Total Expenses	17.1	17.8	4.4
Capital Expenditure	0.1	0.1	...
Rental Bond Board			
Total Expenses	40.7	45.1	10.7
Capital Expenditure .....	...	...	...
Total, Minister for Fair Trading, Minister for Citizenship, and Minister Assisting the Premier on the Arts			
Total Expenses	57.8	62.9	8.8
Capital Expenditure	0.1	0.1	...

In addition to the agencies listed above, the Minister is also supported by the Department of Commerce (Section 3) for the Fair Trading portfolio area, and the Department of the Arts, Sport and Recreation (Section 2) for the Arts portfolio area.

COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES

The Commission promotes more harmonious and equitable communities through community support services and provision of language services.

The Commission's governing legislation is the *Community Relations Commission and Principles of Multiculturalism Act 2000*.

RESULTS AND SERVICES

The Commission contributes to achieving more harmonious communities by working towards the following results:

- ◆ Social justice and benefits of cultural diversity are recognised and maximised.
- ◆ The Principles of Multiculturalism are observed by public authorities.
- ◆ Access to government and community services is equitable.

Key services provided by the Commission to contribute to these results include:

- ◆ administering grants to communities and organisations
- ◆ engaging the community through projects and partnerships
- ◆ measuring and reporting on the observation of the Principles of Multiculturalism by public authorities and
- ◆ providing interpreting and translation services.

The key services provided by the Commission and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses \$m	Results		
		Promotion of social justice and benefits of cultural diversity	Observation of the Principles of Multiculturalism by public authorities	Equitable access to government and community services
Community Support Services	9.2	✓	✓	✓
Language Services	8.6			✓
Total Expenses Excluding Losses	17.8			

RECENT ACHIEVEMENTS

The Commission plays a leadership role in community relations in New South Wales. Recent and ongoing achievements include:

- ◆ commencing a major review of the Ethnic Affairs Priority Statement Standards Framework
- ◆ facilitating the development of a Griffith City Council Community Action Plan and
- ◆ implementing an Islamic Youth Project in conjunction with the Department of Immigration and Citizenship.

STRATEGIC DIRECTIONS

The Commission strives to be the leader and facilitator of community relations in achieving a harmonious and cohesive multicultural New South Wales.

The Commission will continue to engage the community, public and private sectors in providing direct services and advice to enable equal participation. It will also continue to promote community harmony and the benefits of multiculturalism in New South Wales.

2009-10 BUDGET INITIATIVES

Total Expenses

Total expenses for the Commission in 2009-10 are budgeted at \$17.8 million, compared with projected expenses of \$17.3 million in 2008-09.

Capital Expenditure

The Commission has a minor works allocation of \$50,000 for 2009-10.

RESULT INDICATORS

Promotion of social justice and benefits of cultural diversity

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Community grants ^(a)	no.	107	100	110	110	110
Community grants satisfaction survey result ^(b)	%	87	n.a.	90	90	90

(a) This indicator shows the number of community organisations that were financially supported by the Commission.

(b) This indicator shows the proportion of community organisations that were satisfied with how the Commission administered the community grants program.

Observation of the Principles of Multiculturalism by public authorities

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Agencies compliant with EAPS	%	97	97	97	97	97

This indicator shows the level of compliance with the Ethnic Affairs Priority Statement (EAPS) program among NSW public institutions.

Equitable access to government and community services

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Languages provided	no.	73	73	78	78	86

This indicator demonstrates the diverse range of languages provided by the Commission.

SERVICE GROUP STATEMENTS

27.1 Community Support Services

Service Description: This service group covers the provision of community relations policy advice to the Government, implementation of the Principles of Multiculturalism by all Government agencies, involvement in community projects and administration of the Community Development Grants program.

Linkage to Results: This service group contributes to achieving more harmonious communities by working towards a range of intermediate results that include the following:

- ◆ Social justice and community development for ethnic communities in New South Wales are promoted.
- ◆ The benefits of cultural diversity are recognised and maximised through the facilitation of cooperative arrangements and initiatives.
- ◆ The Principles of Multiculturalism are observed by public authorities.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
Expressions of interest received for grant applications	no.	549	531	500	500	530
Successful grant applications	%	80	100	85	85	85
<u>Employees:</u>	FTE	42	42	44	44	45

—————2008-09—————		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	8,995	9,271	9,239
NET COST OF SERVICES	8,775	8,952	8,943
CAPITAL EXPENDITURE	75	75	50

SERVICE GROUP STATEMENTS (CONT)

27.2 Language Services

Service Description: This service group covers the provision of efficient, reliable and professional interpreting and translation services of community languages in a form relevant to client needs, provided by appropriately trained interpreters and translators.

Linkage to Results: This service group contributes to achieving more harmonious communities by working towards a range of intermediate results that include equitable access to government and community services for people from culturally and linguistically diverse backgrounds.

		2006-07	2007-08	2008-09	2008-09	2009-10
	Units	Actual	Actual	Forecast	Revised	Forecast
<u>Service Measures:</u>						
Assignments performed	no.	43,800	46,070	45,000	45,000	47,000
Formal complaints registered	no.	109	100	100	100	100

<u>Employees:</u>	FTE	72	72	72	72	72
-------------------	-----	----	----	----	----	-----------

		2008-09	2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses		8,090	8,073	8,601
NET COST OF SERVICES		3,608	3,391	3,689

27 COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses Excluding Losses			
Operating expenses -			
Employee related	12,521	12,731	13,278
Other operating expenses	2,710	2,759	2,783
Depreciation and amortisation	269	269	115
Grants and subsidies	1,585	1,585	1,664
Total Expenses Excluding Losses	17,085	17,344	17,840
Less:			
Retained Revenue			
Sales of goods and services	4,552	4,762	4,992
Investment income	150	200	200
Other revenue	...	39	16
Total Retained Revenue	4,702	5,001	5,208
NET COST OF SERVICES	12,383	12,343	12,632
RECURRENT FUNDING STATEMENT			
Net Cost of Services	12,383	12,343	12,632
Recurrent Services Appropriation	11,726	11,729	11,944
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	75	75	50
Capital Works and Services Appropriation	75	75	35

27 COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES

	2008-09		2009-10
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS			
Current Assets			
Cash assets	4,176	4,578	4,602
Receivables	1,111	1,686	1,695
Total Current Assets	5,287	6,264	6,297
Non Current Assets			
Property, plant and equipment -			
Land and building	23	48	31
Plant and equipment	142	135	105
Intangibles	37	34	16
Total Non Current Assets	202	217	152
Total Assets	5,489	6,481	6,449
LIABILITIES			
Current Liabilities			
Payables	1,412	1,555	1,555
Provisions	370	411	411
Total Current Liabilities	1,782	1,966	1,966
Non Current Liabilities			
Provisions	314	309	309
Other	...	68	68
Total Non Current Liabilities	314	377	377
Total Liabilities	2,096	2,343	2,343
NET ASSETS	3,393	4,138	4,106
EQUITY			
Accumulated funds	3,393	4,138	4,106
TOTAL EQUITY	3,393	4,138	4,106

27 COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES

	2008-09		2009-10 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	11,936	12,137	12,657
Grants and subsidies	1,585	1,585	1,664
Other	3,160	3,236	3,233
Total Payments	16,681	16,958	17,554
Receipts			
Sale of goods and services	4,281	4,391	4,983
Interest	150	198	200
Other	450	600	466
Total Receipts	4,881	5,189	5,649
NET CASH FLOWS FROM OPERATING ACTIVITIES	(11,800)	(11,769)	(11,905)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(75)	(75)	(25)
Other	...	...	(25)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(75)	(75)	(50)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	11,726	11,729	11,944
Capital appropriation	75	75	35
Cash transfers to Consolidated Fund	...	(90)	...
NET CASH FLOWS FROM GOVERNMENT	11,801	11,714	11,979
NET INCREASE/(DECREASE) IN CASH	(74)	(130)	24
Opening Cash and Cash Equivalents	4,250	4,708	4,578
CLOSING CASH AND CASH EQUIVALENTS	4,176	4,578	4,602
CASH FLOW RECONCILIATION			
Net cost of services	(12,383)	(12,343)	(12,632)
Non cash items added back	947	964	736
Change in operating assets and liabilities	(364)	(390)	(9)
Net cash flow from operating activities	(11,800)	(11,769)	(11,905)

RENTAL BOND BOARD

The Rental Bond Board is a statutory corporation, established under the *Landlord and Tenant (Rental Bonds) Act 1977*, and is the custodian of rental bonds taken on private residential tenancies in New South Wales. It comprises five members, one of whom is the Commissioner for Fair Trading.

RECENT ACHIEVEMENTS

The Board is a self-funding body, and derives its income mainly from net earnings on rental bond deposits.

The Board estimates that it will administer \$800 million in rental bond deposits on behalf of landlords in 2009-10. These administered funds do not form part of the assets reported within the balance sheet of the Board.

The Office of Fair Trading, part of the Department of Commerce, undertakes the administrative functions of the Board on a user pays basis.

2009-10 BUDGET INITIATIVES

Total Expenses

Total expenses are estimated at \$45.1 million in 2009-10. The Board estimates that it will earn \$46.9 million in revenue to support its activities. The Board's expenses include provision for:

- ◆ \$10.7 million in grants supporting 50 per cent of the costs of the residential tenancy functions of the Consumer, Trader and Tenancy Tribunal. The Tribunal has power to determine matters relating to the termination of tenancy agreements, payment of rental bonds on termination of tenancies, breaches of tenancy agreements and payment of compensation
- ◆ \$4.3 million in grants including support of 50 per cent of the costs of the Tenancy Advice and Advocacy Program. This program provides advice, information and advocacy services to public and private tenants and, where appropriate, people seeking to become tenants. These services are provided in accordance with the *Landlord and Tenant (Rental Bonds) Act 1977*
- ◆ \$1.8 million to fund the Credit Counselling Grants Program
- ◆ \$756,000 to fund the No Interest Loan Scheme Grants Program
- ◆ \$8.2 million to meet the operating costs of providing information, education and mediation services within the framework of the *Retirement Villages Act 1999* to tenants, village residents, landlords, their agents and village managements and
- ◆ \$4.2 million towards the funding for the upgrade of the Rental Bond System.

RENTAL BOND BOARD

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue			
Investment income	43,004	45,527	46,877
Total Retained Revenue	43,004	45,527	46,877
Less:			
Expenses Excluding Losses			
Operating Expenses -			
Other operating expenses	26,752	23,321	26,967
Grants and subsidies	13,971	17,460	18,118
Total Expenses Excluding Losses	40,723	40,781	45,085
Other gains/(losses)	(21)	...	...
SURPLUS/(DEFICIT)	2,260	4,746	1,792

RENTAL BOND BOARD

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
BALANCE SHEET			
ASSETS			
Current Assets			
Cash assets	14,264	24,168	25,585
Receivables	29	123	123
Other financial assets	15,185	7,490	7,865
Total Current Assets	29,478	31,781	33,573
Non Current Assets			
Other financial assets	127	106	106
Total Non Current Assets	127	106	106
Total Assets	29,605	31,887	33,679
LIABILITIES			
Current Liabilities			
Other	157	750	750
Total Current Liabilities	157	750	750
Total Liabilities	157	750	750
NET ASSETS	29,448	31,137	32,929
EQUITY			
Accumulated funds	29,448	31,137	32,929
TOTAL EQUITY	29,448	31,137	32,929

RENTAL BOND BOARD

	2008-09		2009-10 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	(21)	...	...
Interest	41,548	45,520	46,870
Other	190	201	190
Total Receipts	41,717	45,721	47,060
Payments			
Grants and subsidies	13,971	17,460	18,118
Other	26,942	23,511	27,157
Total Payments	40,913	40,971	45,275
NET CASH FLOWS FROM OPERATING ACTIVITIES	804	4,750	1,785
CASH FLOWS FROM INVESTING ACTIVITIES			
Advance repayments received	21	7	7
Purchases of investments	(3,127)	(7,490)	(375)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,106)	(7,483)	(368)
NET INCREASE/(DECREASE) IN CASH	(2,302)	(2,733)	1,417
Opening Cash and Cash Equivalents	16,566	26,901	24,168
CLOSING CASH AND CASH EQUIVALENTS	14,264	24,168	25,585
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year	2,260	4,746	1,792
Non cash items added back	(1,456)	(7)	(7)
Change in operating assets and liabilities	...	11	...
Net cash flow from operating activities	804	4,750	1,785