

ESTIMATES 1996-97
**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
 MINISTER FOR HOUSING**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING			
Recurrent Services	546,686	545,373	548,013
Capital Works and Services	3,762	3,024	1,600
	550,448	548,397	549,613
75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER			
Recurrent Services	88,861	82,301	15,575
	88,861	82,301	15,575
76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE			
Recurrent Services	76,357	81,801	84,829
	76,357	81,801	84,829
TOTAL, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING			
Recurrent Services	711,904	709,475	648,417
Capital Works and Services	3,762	3,024	1,600
	715,666	712,499	650,017

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
MINISTER FOR HOUSING**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF URBAN AFFAIRS AND PLANNING	466	499
TOTAL, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING	466	499

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
MINISTER FOR HOUSING**

74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	28,403	27,134	30,155
Other operating expenses	16,480	15,418	18,310
Maintenance	396	380	430
Depreciation	798	805	853
Grants and subsidies	500,953	500,374	494,319
Other services	18,698	17,417	17,234
Total Expenses	565,728	561,528	561,301
Less:			
Retained Revenue			
User charges revenue	2,722	2,725	2,418
Other departmental revenue	9,959	9,557	3,065
Total Retained Revenue	12,681	12,282	5,483
Net Cost of Services	553,047	549,246	555,818
Plus: Decrease in accrued expenses	1,329	1,822	119
Less: Non funded expenses -			
Depreciation	798	805	853
Crown acceptance of agency liabilities	2,904	3,262	3,411
Decrease in receivables	120	1,097	142
Decrease in agency cash balances	3,868	531	3,518
Consolidated Fund Recurrent Appropriation	546,686	545,373	548,013
TOTAL CURRENT PAYMENTS	114,425	111,148	123,559

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	3,762	3,024	1,600
Consolidated Fund Capital Appropriation	3,762	3,024	1,600
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	3,762	3,024	1,600
Capital grants and advances	447,332	443,560	428,191
Total Capital Program	451,094	446,584	429,791

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.1 State and Regional Planning**

Program Objective(s): To promote and encourage regional initiatives, environmental plans and strategies which encourage economic activity, employment and settlement. To encourage initiatives which promote a State context for settlement and infrastructure planning. Undertake policy development which facilitates environmentally and socially sound developments of state economic significance. To ensure environmentally responsible management of the coastal zone and improved inter-governmental co-ordination in coastal management.

Program Description: Preparation and/or processing of environmental planning instruments. Formulation of environmental planning policies. Research into environmental planning matters and dissemination of information.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	1996-97
Coastal zone cumulative land area acquired	hectares	13,350	14,295	14,500	14,750
<u>Outputs:</u>					
Regional Environmental Plans and State Environmental Planning Policies prepared/amended	no.	15	6	7	6
Circulars to Local Councils	no.	23	13	16	19
<u>Average Staffing:</u>	EFT	123	131	131	131

1995-96	1996-97	
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	10,312	10,177	10,442
Other operating expenses	4,164	3,967	4,811
Maintenance	139	130	151
Depreciation	275	278	294
Other services -			
Financial assistance to community projects	6,960	6,152	7,200
Total Expenses	21,850	20,704	22,898

**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing

74.1.1 State and Regional Planning (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Publication sales	60	63	54
Fees for services	350	511	365
Recoupment of administration cost from Non Budget			
Sector bodies	1,150	960	960
Recoupment of administration costs from Budget			
Sector agencies	30	30	...
Minor user charges	145	221	79
Other departmental revenue -			
Interest	540	552	525
Donations and industry contributions	200	723	578
Grants from other organisations	225	...	...

Total Retained Revenue

2,700 3,060 2,561

Net Cost of Services

19,150 17,644 20,337

Plus: Decrease in accrued expenses

534 1,065 76

Less: Non funded expenses -

Depreciation	275	278	294
Crown acceptance of agency liabilities	1,142	1,134	1,137
Decrease in receivables	80	638	142
Decrease in agency cash balances	1,778	147	1,389

Consolidated Fund Recurrent Appropriation

16,409 16,512 17,451

TOTAL CURRENT PAYMENTS

20,329 19,719 20,919

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.1 State and Regional Planning (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,932	1,951	1,545
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Consolidated Fund Capital Appropriation	1,932	1,951	1,545
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,932	1,951	1,545
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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.2 Metropolitan Planning**

Program Objective(s): To develop strategies which address liveability, equity, efficiency and "compact cities" whilst promoting the Greater Metropolitan Region's economic prominence and unique natural and cultural environments. To ensure implementation with other state agencies, local councils and communities of strategies which address population growth and change in the Region.

Program Description: Co-ordination of Metropolitan Strategy planning policies and liaison with other agencies. Acquisition of land required for planning purposes.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	1996-97
Land acquired through the Sydney Region Development Fund (cumulative)	hectares	11,500	12,352	12,445	13,000
<u>Outputs:</u>					
Land acquired under the Sydney Region Development Fund - total expenditure	\$m	16	17	12	20
Grants under the Area Assistance Scheme	no.	396	380	350	360
Grants under the Greenspace program to assist local government in planning and developing regional open space in Sydney	no.	19	28	25	28
<u>Average Staffing:</u>	EFT	177	176	173	176

1995-96	1996-97	
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	9,206	9,079	9,411
Other operating expenses	7,941	7,630	8,182
Maintenance	75	72	85
Depreciation	260	262	278
Grants and subsidies -			
Sydney West Airport Development Corporation	400
South Sydney Development Corporation	300

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.2 Metropolitan Planning (cont)****OPERATING STATEMENT (cont)**

Other services -			
Contribution to debt servicing costs of the Sydney Region Development Fund	5,034	5,034	5,034
Total Expenses	22,516	22,077	23,690
Less:			
Retained Revenue			
User charges revenue -			
Publication sales	30	36	32
Fees for services	200	170	180
Recoupment of administration cost from Non Budget Sector bodies	160	140	140
Minor user charges	12	...	11
Other departmental revenue -			
Interest	110	98	85
Donations and industry contributions	350	1,325	1,145
Grants from other organisations	482	...	...
Total Retained Revenue	1,344	1,769	1,593
Net Cost of Services	21,172	20,308	22,097
Plus: Decrease in accrued expenses	685	620	25
Less: Non funded expenses -			
Depreciation	260	262	278
Crown acceptance of agency liabilities	1,192	1,241	1,241
Decrease in receivables	40	459	...
Decrease in agency cash balances	1,692	347	1,753
Consolidated Fund Recurrent Appropriation	18,673	18,619	18,850
TOTAL CURRENT PAYMENTS	21,252	20,700	21,686

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.2 Metropolitan Planning (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,684	917	35
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Consolidated Fund Capital Appropriation	1,684	917	35

CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,684	917	35
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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.3 Heritage, Assessment and Resources**

Program Objective(s): To develop and implement policies which ensure appropriate environmental and heritage management of our natural and built environments. To ensure efficient, effective and relevant environmental impact assessment processes which encourage business investment in environmentally sound development projects and a more accountable assessment of government agency projects. To promote encouragement of employment generating and value added industry, improved environmental decision making and a consistent approach to major developments throughout the State.

Program Description: Preparation and/or processing of environmental impact assessments. Preparation of conservation orders and formulation of heritage conservation proposals. Assistance in conservation of the State's environmental heritage by loans, grants and acquisition of property.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Environmental Impact Statements (EISs)					
dealt with at post exhibition stage	no.	122	130	130	132
EIS requirements issued	no.	313	325	300	307
Conservation orders made -					
Interim	no.	2	4	1	2
Permanent	no.	5	5	1	4
<u>Average Staffing:</u>	EFT	85	99	110	113

Budget	1995-96	Revised	1996-97
\$000	\$000	\$000	Budget
\$000	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	5,030	4,950	5,134
Other operating expenses	2,100	1,926	2,459
Maintenance	177	173	186
Depreciation	133	135	151

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.3 Heritage, Assessment and Resources (cont)****OPERATING STATEMENT (cont)****Expenses**

Grants and subsidies -			
Environment and conservation organisations	50	50	50
National Estate Program	677	844	677
State contribution - Heritage Conservation Fund	...	...	5,000
Other services -			
Resource and Conservation Assessment Council	6,704	6,231	5,000
Total Expenses	14,871	14,309	18,657

Less:

Retained Revenue

User charges revenue -			
Publication sales	40	61	48
Fees for services	395	415	400
Recoupment of administration cost from Non Budget			
Sector bodies	120	100	100
Minor user charges	30	18	18
Other departmental revenue -			
Interest	50	110	112
Donations and industry contributions	95	393	620
Grants from Budget Sector agencies	1,704	1,834	...
Grants from other organisations	68	...	...
Total Retained Revenue	2,502	2,931	1,298

Net Cost of Services

Net Cost of Services	12,369	11,378	17,359
Plus: Decrease in accrued expenses	110	137	18
Less: Non funded expenses -			
Depreciation	133	135	151
Crown acceptance of agency liabilities	570	581	574
Decrease in agency cash balances	398	37	376

Consolidated Fund Recurrent Appropriation	11,378	10,762	16,276
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TOTAL CURRENT PAYMENTS	14,009	10,459	13,967
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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.3 Heritage, Assessment and Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	146	156	20
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Consolidated Fund Capital Appropriation	146	156	20
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	146	156	20
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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.4 Office of Housing Policy and Office of Community Housing**

Program Objective(s): To ensure that housing and housing assistance are planned and provided in accordance with broader Government objectives for managing urban growth. To improve service planning and co-ordination in local communities and to assist in the growth of the community and Aboriginal and Torres Strait Islander housing sectors. To provide secure and affordable accommodation appropriate to the needs of persons on low incomes and other persons who are unable to access appropriate housing.

Program Description: Provision of strategic policy and planning advice on housing, market conditions and needs consistent with the Commonwealth/State Housing Agreement, State housing policies and urban planning policies. Negotiation of policies and resources and purchase of housing assistance from housing providers to ensure the desired outcomes for target groups. Administration of the community housing sector. Monitoring and evaluation of outcomes of housing assistance.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Office of Housing Policy	52	43
	Office of Community Housing	...	36
		52	79

1995-96		1996-97
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	3,855	2,928	5,168
Other operating expenses	2,275	1,895	2,858
Maintenance	5	5	8
Depreciation	130	130	130
Total Expenses	6,265	4,958	8,164

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.4 Office of Housing Policy and Office of Community Housing (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

...

...

31

Other departmental revenue -

Grants from other organisations

6,135

4,522

...

Total Retained Revenue**6,135****4,522****31****Net Cost of Services****130****436****8,133**

Less: Non funded expenses -

Depreciation

130

130

130

Crown acceptance of agency liabilities

...

306

459**Consolidated Fund Recurrent Appropriation**

...

...

7,544**TOTAL CURRENT PAYMENTS****5,941****4,350****7,286**

Note: The Office of Community Housing will be established from 1 July 1996.

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
MINISTER FOR HOUSING**

74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.5 Housing Assistance**

Program Objective(s): To provide housing assistance to persons on low incomes and other persons who are unable to access appropriate housing and to ensure that the housing is affordable, secure and appropriate to their needs.

Program Description: Purchase of housing assistance from the Department of Housing, the Home Purchase Assistance Authority, local government and non-government housing providers with the majority of funding provided through the Commonwealth/State Housing Agreement.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Crisis accommodation places available	no.	1,967	2,193	2,264	2,415
Provision of rent assistance	no.	36,091	36,033	37,800	37,800
Provision of mortgage assistance	no.	1,697	344	564	500
New households assisted during the financial year	no.	11,802	10,998	15,500	16,400
Total households receiving assistance	no.	n.a.	126,633	132,800	135,000
Units of accommodation managed by the Department of Housing	no.	n.a.	128,870	129,800	130,100
Units of accommodation managed by other providers	no.	n.a.	5,970	7,650	10,350
Public housing tenants receiving rental subsidies	no.	n.a.	111,234	112,140	113,000
Units of accommodation completed	no.	3,128	2,834	2,707	2,850
Units of new accommodation leased	no.	n.a.	n.a.	1,000	1,800

	1995-96		1996-97
Budget	Revised	Budget	Budget
\$000	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Grants and subsidies -			
Loan repayment subsidy	1,848	...	...
Assistance towards housing initiatives	2,665	...	...
Mortgage and rent assistance program	20,962	...	...
Operating expenses of housing assistance programs	27,419
Provision of Public Housing Services - capital grants	447,332

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING

74.1 Environmental Planning and Housing**74.1.5 Housing Assistance (cont)****OPERATING STATEMENT (cont)**

Department of Housing Supply Programs	...	252,234	215,085
Department of Housing Asset Management	...	86,004	87,000
Community Housing Supply Programs	...	84,253	102,024
Aboriginal Housing Programs	...	21,069	24,082
Housing Initiatives	...	8,579	11,949
Other Housing Programs	...	47,341	47,752
Total Expenses		500,226	499,480
Net Cost of Services		500,226	499,480
Consolidated Fund Recurrent Appropriation		500,226	499,480

TOTAL CURRENT PAYMENTS	52,894	55,920	59,701
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CAPITAL PROGRAM

Capital grants and advances	447,332	443,560	428,191
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - Housing Agreement	347,355	347,355	343,868
Commonwealth Payment - Other	3,882	3,843	3,843

Note: Grants and subsidies line items have been changed in 1996-97 to more accurately reflect expenditure on various housing assistance programs. Expenditure in 1995-96 has also been recast on this basis for comparability.

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER
THE CONTROL OF THE MINISTER**

FINANCIAL SUMMARY	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies	88,861	82,301	15,575
Total Expenses	88,861	82,301	15,575
Less:			
Retained Revenue			
Net Cost of Services	88,861	82,301	15,575
Consolidated Fund Recurrent Appropriation	88,861	82,301	15,575
CAPITAL PROGRAM			
Capital grants and advances	88,861	82,301	15,575

ESTIMATES 1996-97

**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER
THE CONTROL OF THE MINISTER**

75.1 Urban Redevelopment**75.1.1 City West Development Corporation**

Program Objective(s): To implement strategies for the redevelopment of the City West area which includes Central, Eveleigh, Pyrmont/Ultimo and the Bays Precincts (comprising White Bay, Glebe Island, Rozelle and Blackwattle Bay).

Program Description: Payments to the City West Development Corporation towards the planning and redevelopment of the City West area.

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies -			
City West Development Corporation - capital grant	65,861	64,301	8,575
Total Expenses	65,861	64,301	8,575
Net Cost of Services	65,861	64,301	8,575
Consolidated Fund Recurrent Appropriation	65,861	64,301	8,575
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TOTAL CURRENT PAYMENTS
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CAPITAL PROGRAM			
Capital grants and advances	65,861	64,301	8,575

ESTIMATES 1996-97

**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER
THE CONTROL OF THE MINISTER**

75.1 Urban Redevelopment**75.1.2 Honeysuckle Development Corporation**

Program Objective(s): To implement strategies for the redevelopment of a waterfront site in Newcastle known as the Honeysuckle area.

Program Description: Payments to the Honeysuckle Development Corporation towards the planning and redevelopment of the Honeysuckle area.

	1995-96	Revised	1996-97
	Budget	\$000	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies -			
Honeysuckle Development Corporation - capital grant	23,000	18,000	7,000
Total Expenses	23,000	18,000	7,000
Net Cost of Services	23,000	18,000	7,000
Consolidated Fund Recurrent Appropriation	23,000	18,000	7,000
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TOTAL CURRENT PAYMENTS
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CAPITAL PROGRAM			
Capital grants and advances	23,000	18,000	7,000

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies	76,357	81,801	84,829
Total Expenses	76,357	81,801	84,829
Less:			
Retained Revenue			
Net Cost of Services	76,357	81,801	84,829
Consolidated Fund Recurrent Appropriation	76,357	81,801	84,829
TOTAL CURRENT PAYMENTS	76,357	77,801	84,829
CAPITAL PROGRAM			
Capital grants and advances	...	4,000	...

ESTIMATES 1996-97

**MINISTER FOR URBAN AFFAIRS AND PLANNING AND
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76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE

76.1 Water and Sewerage Assistance**76.1.1 Water and Sewerage Assistance**

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners.

Program Description: Distribution of subsidies for the cost of rate concessions to certain classes of pensioners. Contributions towards trade waste management.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies -			
Water and sewerage rate rebates for pensioners	50,525	50,501	56,997
Transitional water and sewerage rate rebates	11,932	14,300	14,500
Sewer backlog program - capital grant	...	4,000	...
Blue Mountains septic pumpout service	...	...	332
Reimbursement to Sydney Water for contribution to environmental trusts	13,900	13,000	13,000
Total Expenses	76,357	81,801	84,829
Net Cost of Services	76,357	81,801	84,829
Consolidated Fund Recurrent Appropriation	76,357	81,801	84,829
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TOTAL CURRENT PAYMENTS	76,357	77,801	84,829
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CAPITAL PROGRAM			
Capital grants and advances	...	4,000	...
