

**MINISTER FOR CLIMATE CHANGE AND
THE ENVIRONMENT, MINISTER FOR WOMEN,
MINISTER FOR SCIENCE AND MEDICAL
RESEARCH, AND MINISTER ASSISTING THE
MINISTER FOR HEALTH (CANCER)**

OVERVIEW

<i>Agency</i>	<i>2007-08 Budget \$m</i>	<i>2008-09 Budget \$m</i>	<i>Variation %</i>
Department of Environment and Climate Change*			
Total Expenses	977.4	986.0	0.9
Capital Expenditure	80.3	202.2	151.9
Environmental Trust			
Total Expenses	92.2	93.9	1.9
Capital Expenditure .....	...	...	...
Royal Botanic Gardens and Domain Trust			
Total Expenses	33.1	34.3	3.6
Capital Expenditure	4.2	3.1	-25.3
Border Rivers-Gwydir Catchment Management Authority			
Total Expenses	21.9	13.0	-40.6
Capital Expenditure .....	...	...	...
Central West Catchment Management Authority			
Total Expenses	40.8	35.4	-13.2
Capital Expenditure .....	...	...	...
Hawkesbury-Nepean Catchment Management Authority			
Total Expenses	15.1	10.3	-32.0
Capital Expenditure .....	...	...	...
Hunter-Central Rivers Catchment Management Authority			
Total Expenses	22.8	20.9	-8.6
Capital Expenditure .....	...	...	...
Lachlan Catchment Management Authority			
Total Expenses	29.6	16.8	-43.4
Capital Expenditure .....	...	...	...

* Total Expenses for 2008-09 include Commonwealth funding of \$41 million to meet Commonwealth election commitments as agreed through the Council of Australian Governments.

<i>Agency</i>	<i>2007-08 Budget \$m</i>	<i>2008-09 Budget \$m</i>	<i>Variation %</i>
Lower Murray-Darling Catchment Management Authority			
Total Expenses	11.9	10.5	-11.5
Capital Expenditure .....	...	...	...
Murray Catchment Management Authority			
Total Expenses	33.1	22.6	-31.7
Capital Expenditure .....	...	...	...
Murrumbidgee Catchment Management Authority			
Total Expenses	34.3	26.7	-22.3
Capital Expenditure .....	...	...	...
Namoi Catchment Management Authority			
Total Expenses	17.1	14.2	-17.3
Capital Expenditure .....	...	...	...
Northern Rivers Catchment Management Authority			
Total Expenses	14.8	14.9	0.3
Capital Expenditure .....	...	...	...
Southern Rivers Catchment Management Authority			
Total Expenses	18.0	13.8	-23.1
Capital Expenditure .....	...	...	...
Sydney Metropolitan Catchment Management Authority			
Total Expenses	11.6	4.9	-58.1
Capital Expenditure .....	...	...	...
Western Catchment Management Authority			
Total Expenses	13.6	15.6	14.8
Capital Expenditure .....	...	...	...
Minister for Climate Change and the Environment, Minister for Women, Minister for Science and Medical Research, and Minister Assisting the Minister for Health (Cancer)			
Total Expenses	1,387.3	1,333.8	-3.9
Capital Expenditure	84.5	205.3	143.0

In addition to the agencies listed above, the Minister is also supported by the Department of Premier and Cabinet (Section 2) for the Women portfolio area and the Department of State and Regional Development (Section 19) for the Science and Medical Research portfolio area.

DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

The Department of Environment and Climate Change (DECC) develops and coordinates programs to address the impacts of climate change in New South Wales, protects and conserves the environment and Aboriginal heritage, manages national and marine parks and reserves and promotes sustainable management of natural resources (including coastal environments and floodplains). DECC manages more than 6.6 million hectares of parks and reserves, in excess of 8 per cent of all land in New South Wales.

DECC has responsibilities and powers under legislation covering natural resource management including native vegetation and coastal management, environment protection, national and marine parks and protection of Aboriginal cultural heritage.

DECC also provides staff, services and other support to the Royal Botanic Gardens and Domain Trust, the Environmental Trust, the Lord Howe Island Board and Catchment Management Authorities.

RESULTS AND SERVICES

DECC has lead agency responsibility for coordinating with partner agencies to ensure the delivery of the following State Plan priorities:

- ◆ E3: Cleaner air and progress on greenhouse gas reductions.
- ◆ E4: Better outcomes for native vegetation, biodiversity, land, rivers and coastal waterways.

DECC's planned results are:

- ◆ Impacts of climate change are minimised to protect the environment, the economy and community wellbeing.
- ◆ There is a healthier and cleaner environment that protects both ecological and human health.
- ◆ Integrated landscape management supports long-term economic, social and environmental sustainability.

Key services consistent with these results provided by DECC include:

- ◆ leading the delivery of the State's climate change policy response, including delivering water and energy conservation through administering the \$340 million Climate Change Fund
- ◆ delivering regulation and enforcement across a range of environment protection, native vegetation, conservation and Aboriginal heritage issues and responding to pollution and emergency incidents
- ◆ developing and implementing policies and programs for threatened species, native wildlife, native vegetation, biodiversity conservation, air, water, noise, chemicals, waste management, coastal protection and cultural heritage and developing natural resource management protocols, policies and tools to support Catchment Management Authorities
- ◆ managing a comprehensive, adequate and representative terrestrial and marine protected area system and partnering with private landholders to achieve conservation outcomes and provide increased opportunities for people to visit and enjoy national and marine parks
- ◆ working with Aboriginal communities, private and public landowners, local councils and Catchment Management Authorities to protect and conserve Aboriginal heritage and implementing the NSW Government Aboriginal Affairs Plan Two Ways Together and
- ◆ undertaking scientific analysis, research, investigation, monitoring, evaluation and reporting on a range of climate change, natural resource, environmental and cultural heritage issues.

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

Service Groups	2008-09 Budget Expenses \$m	Results		
		Impacts of climate change are minimised to protect the environment, the economy and community wellbeing	A healthier and cleaner environment protects both ecological and human health	Integrated landscape management supports long-term economic, social and environmental sustainability
Climate Change, Policy and Programs	386.4	✓	✓	✓
Environment Protection and Regulation	88.9	✓	✓	✓
Parks and Wildlife	372.3	✓	✓	✓
Culture and Heritage	12.5	✓	✓	✓
Scientific Services	55.0	✓	✓	✓
Personnel Services	70.9			
Total Expenses Excluding Losses	986.0			

RECENT ACHIEVEMENTS

Recent achievements in relation to DECC's planned result – minimising the impacts of climate change – include:

- ◆ establishing the Climate Change Fund and the NSW Biodiversity and Climate Change Adaptation Framework, as well as continuing implementation of the NSW Greenhouse Plan and
- ◆ promoting sustainability through improved waste management by providing \$10.2 million in waste service improvement payments to councils to drive and reward improved council waste systems.

Recent achievements in relation to DECC planned result – achieving a cleaner and healthier environment – include:

- ◆ conducting the Clean Air Forum 2007 for industry, academia, government and environment and community groups, with programs being progressed through the NSW Cleaner Vehicles and Fuels Strategy to reduce pollution from vehicles

- ◆ introducing new economic incentives to reduce pollution, through doubling of the annual load based licensing fee on nitrogen oxides and volatile organic compounds emissions, to encourage industry to improve its environmental performance by investing in pollution reduction technologies or switching to cleaner fuels and
- ◆ progressing reform of the environmental regulatory regime to reflect Government priorities (including redirection of effort to address illegal land clearing) and focus on highest risk areas while reducing unnecessary red tape and compliance costs for industry.

Recent achievements in relation to DECC planned result – managing the NSW landscape for long term sustainability – include:

- ◆ managing expansion of the reserve system by some 600,000 hectares since 2005-06, with additions in 2007-08 including 12 new parks and reserves
- ◆ continuing to develop and upgrade visitor facilities and other important infrastructure across the reserve system, through for example committing \$3.5 million to the upgrade of public infrastructure in Kosciuszko National Park and a further \$6.5 million for the continued implementation of the Revitalising Sydney's National Parks program
- ◆ working in partnership with Catchment Management Authorities and private landholders to improve native vegetation and increase conservation outcomes, through for example:
 - the addition since 2004-05 of more than 225,000 hectares to the area of private land managed under formal conservation agreements and
 - more than 535 landholders adopting property vegetation plans in less than two years, with over 300 plans involving payment of incentives to farmers to improve or protect native vegetation
- ◆ introducing a new regulation and code of practice to regulate private native forestry, which will provide security of up to 15 years for private native foresters while protecting native vegetation and the environment
- ◆ continuing implementation of the City and Country Environmental Restoration Program to tackle the State's most significant environmental challenges including restoring icon wetlands, protecting marine environments and securing the high conservation values of Crown Lands and

- ◆ establishing co-management arrangements with the Githabul Nation Aboriginal Corporation, Arakwal Aboriginal Corporation and Worimi Local Aboriginal Land Council for land totalling more than 116,000 hectares.

STRATEGIC DIRECTIONS

In keeping with the directions set by the State Plan and other Government initiatives, DECC will be focusing on working with key stakeholders and the community to:

- ◆ establish mitigation measures in New South Wales that complement national climate change programs while sustaining the economic viability of industries and businesses in New South Wales
- ◆ improve the condition of coastal environments with reduced losses and impacts from flooding and coastal hazards
- ◆ make the use of energy, water and materials more efficient
- ◆ reduce harmful emissions to air, land and water, and the number of significantly contaminated sites
- ◆ reduce the exposure of the community and the environment to chemicals, radiation, noise, dust, waste, odour and vibration
- ◆ put in place more streamlined environmental approval and regulatory processes which achieve environmental outcomes and reduce red tape for business
- ◆ manage the health of wetlands, waterways and rivers; sustain healthy populations of native species of flora and fauna; and improve the extent and condition of native vegetation
- ◆ provide a sustainable range of opportunities and experiences for visitors to enjoy national parks, reserves and botanic gardens
- ◆ increase volunteer participation in and community support for the environment and conservation
- ◆ manage historic heritage in parks and gardens to conserve and preserve cultural values and
- ◆ manage fire, animal pests and weeds to protect parks and neighbours.

2008-09 BUDGET INITIATIVES

Total Expenses

Total expenses for 2008-09 are estimated at \$986 million. Major expenditure areas include:

- ◆ climate change initiatives including \$74.5 million as part of the \$340 million Climate Change Fund
- ◆ environmental protection and regulation
- ◆ payments to the Catchments Management Authorities for various State and State/Commonwealth funded programs
- ◆ payment under the Local Government Capital Grants Program to support Councils undertaking estuary, coastal and flood plain management activities
- ◆ payments to the Zoological Parks Board of New South Wales
- ◆ maintenance of essential infrastructure to facilitate management of, access to and enjoyment by the community of the reserve system
- ◆ fire management and pest animal and weed management
- ◆ native vegetation programs
- ◆ threatened species programs and
- ◆ the Living Murray program.

A key focus in 2008-09 is the response to the challenges of climate change and to continue the City and Country Environment Restoration program.

The Climate Change Fund incorporates the expanded Water and Energy Savings Funds, the Climate Action Grant Program and funding from the Environmental Trust. The fund totals \$340 million over five years. Through the fund DECC will continue to introduce strategies to improve understanding of the possible dynamics of climate change and assist households, schools and business to save water and energy.

The City and Country Environment Restoration Program provides \$439 million to be spent over five years, starting 2006-07. Under this program, DECC works towards restoring wetlands, protecting the marine environment and securing the high conservation values of Crown Lands.

Additional expenditure includes:

- ◆ \$3 million to provide for waste related rebates to local councils
- ◆ \$2 million for park establishment and management costs for Brigalow-Nandewar
- ◆ \$1.9 million for Aboriginal co-management of protected areas
- ◆ \$1.7 million for national park management costs
- ◆ \$1.2 million for fire management in parks
- ◆ \$1 million for City and Country illegal dumping program and
- ◆ \$215,000 for the coordination of the National Code of Practice for Security of Radioactive Sources.

Capital Expenditure

Total capital expenditure in 2008-09 is estimated at \$202.2 million. Allocated capital expenditure includes:

- ◆ \$137.4million for the purchase of water entitlements
- ◆ a further \$8.2 million to upgrade visitor facilities and other infrastructure within parks
- ◆ \$6.8 million for the replacement of the Parks and Wildlife radio network to ensure effective and safe radio communication during emergencies and bush fires
- ◆ \$6.6 million for land acquisitions for parks across New South Wales
- ◆ \$6 million for land acquisitions as part of the Brigalow/Nandewar program
- ◆ \$3.9 million for upgrade of essential public infrastructure in the Kosciuszko National Park
- ◆ \$3.5 million for high resolution satellite imagery to support natural resource decision making and
- ◆ \$3.4 million for fire management in accordance with new standards.

AGENCY RESULT INDICATORS

Impacts of climate change are minimised

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Electricity consumed by NSW Government which is 'GreenPower'	%	3.0	3.0	5.4	6.0
ii) Solid waste disposed of to landfill in Sydney since 2000 under the Waste Avoidance and Resource Recovery Strategy	% change/ year	0.6	-1.5	3.5	2.5
iii) Businesses participating with DECC to improve resource recovery	no.	80	155	200	250
iv) Annual per capita kerbside dry recycling in Sydney Metropolitan Area (rounded)	kg/person/ year	100	108	108	108
v) Organic material recycled and re-used	tonnes	1,578,043	1,595,000	1,640,000	1,690,000
Notes:					
i) - iii) These indicators show the degree to which business, industry and government are operating sustainably, reducing adverse impacts and achieving cost savings.					
iv) - v) These indicators show the degree to which individuals, families and communities are living more sustainably.					

A healthier and cleaner environment

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Load based licensing (LBL) pollutant load indicator (an index adjusted for pollutant load, risk weighing and harmfulness to receiving environment):					
- Total air pollutants from premises licensed under LBL scheme	kg	575,000	600,000	600,000	600,000
- Total water pollutants from premises licensed under LBL scheme	kg	162,000	160,000	160,000	160,000
ii) New Pollution Reduction Programs initiated with licensees:					
- Number	no.	142	112	200	100
- Value	\$m	196	98	50	80
iii) Beachwatch and Harbourwatch sites with over 90 per cent compliance with Beachwatch swimming water quality guidelines	%	88.5	85.5	88.5	88.5
iv) Reported pollution incidents to Environment Line:					
- Motor vehicle related (total for smoke, noise and litter offences)	no.	8,430	8,374	8,500	8,500
- Non motor vehicle	no.	8,143	6,864	6,500	6,500
Notes:					
i) - iii) These indicators show the effectiveness of prevention, reduction or mitigation of air pollution and other adverse environmental impacts.					
iv) This indicator is a check on the effectiveness of initiatives to improve community wellbeing.					

Integrated landscape management supports long term sustainability

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Area of land maintained or improved by Property Vegetation Plans each year (cumulative)	ha.	48,770	596,000	950,000	1,300,000
ii) Visitors to the park system	millions	n.a.	22.00	22.44	22.88
iii) Volunteer contribution to park management programs					
- Volunteers	no.	3,800	3,838	3,876	3,914
- Participation	hours	170,282	171,982	173,682	175,300
iv) Area of NSW managed for conservation:					
- Land in reserve	ha.	6,487,000	6,649,000	6,700,000	6,750,000
- Area in marine parks	ha.	345,100	345,100	345,100	345,100
- Private land	ha.	1,948,000	1,954,171	2,032,560	2,115,474
v) Formal agreements in place with Aboriginal communities for comanagement of protected areas	no.	10	15	16	17
Notes:					
i) These indicators show the effectiveness of measures to protect and improve biodiversity and native vegetation.					
ii) This indicator shows how parks and reserves contribute to increased tourism, community wellbeing and regional development. The target is an increase of 20 per cent in visits to State Government parks and reserves by 2016. DECC is developing a system to estimate visitation to parks with estimates to be made every second year.					
iii) This indicator shows the level of community engagement in park management.					
iv) This indicator shows the extent of an integrated system of public and private lands managed for conservation of natural and cultural values.					
v) These indicators show the effectiveness of measures to protect and revitalise Aboriginal culture and heritage and increase Aboriginal participation in natural resource management.					

ENVIRONMENTAL TRUST

The Environmental Trust operates under the *Environmental Trust Act 1998* to fund environmental projects and programs.

The Trust is also subject to the *Forestry Restructuring and Nature Conservation Act 1995*, which requires the Trust to reimburse the Consolidated Fund for authorised expenditure associated with restructuring the timber industry.

The Trust's objectives include:

- ◆ encourage and support restoration and rehabilitation projects that reduce pollution, the waste stream or environmental degradation
- ◆ promote research, education and awareness of environmental issues
- ◆ fund land acquisition for national parks and declaration of areas for marine parks
- ◆ promote waste avoidance, resource recovery and waste management
- ◆ fund environmental community groups and
- ◆ fund the purchase of water entitlements for the purpose of increasing environmental flows for the State's rivers and restoring or rehabilitating major wetlands.

A broad range of organisations access the Trust's widely promoted grant programs, including community groups, Aboriginal organisations, schools, research bodies and state and local government organisations. The Trust also provides grants to a number of State Government organisations, helping to progress and promote key environmental initiatives.

RESULTS AND SERVICES

The Environmental Trust broadly seeks to invest in high priority projects and programs to accelerate the rate of environmental improvement and community participation across New South Wales. The Trust works towards the following results:

- ◆ The environment is healthier and cleaner: through increased areas of bushland rehabilitated and polluted sites cleaned; increased scientifically sound knowledge of environmental conditions, problems and solutions; increased community participation in projects and programs and action taken to address environmental issues; and reduced community exposure to chemicals, radiation, noise, dust, waste, odour and vibration.

- ◆ Soil and vegetation are maintained and improved: with structural adjustment in, and assistance to, timber, farming and forestry industries; investment in rural and regional environmental projects; and operation of programs to reduce clearing of native vegetation.
- ◆ Natural and cultural values are conserved: through increased conservation of high value land in the national parks and reserve system and through conservation agreements; increased value and quantity of water available for the environment; and protection of areas of high conservation value (including marine environments).
- ◆ Consumption and production are sustainable and waste is reduced: through increased resource recovery and waste avoidance; and increased awareness of business and government production and consumption decisions and operations.

Consistent with these results, key services provided through the Trust's funding include:

- ◆ the restoration and rehabilitation of priority sites, and education programs and research into priority environmental issues
- ◆ urban sustainability initiatives
- ◆ environmental projects undertaken by Aboriginal communities, schools and community organisations
- ◆ purchase of priority lands for inclusion in the reserve system
- ◆ priority waste programs
- ◆ water purchases for the environment and
- ◆ exit assistance for, and sustainable industry development in, farming and forestry industries.

Service Groups	2008-09 Budget Expenses \$m	Results			
		The environment is healthier and cleaner	Soil and vegetation are maintained or improved	Natural and cultural values across the landscape are conserved	Consumption and production are sustainable and waste is reduced
Competitive Grants	24.7	✓	✓	✓	✓
Major Programs	69.3	✓	✓	✓	✓
Total Expenses Excluding Losses	93.9				

RECENT ACHIEVEMENTS

Under the *Environmental Trust Act 1998*, the Trust receives a standing indexed appropriation from the Consolidated Fund to support its statutory programs (approximately \$17.9 million in 2007-08).

Since 2000-01, the *Environmental Trust Act 1998* has enabled the Trust to fund grant programs on a strategic or competitive basis relating to environmental restoration and rehabilitation, environmental research and education, land acquisition for national parks and major environmental projects.

The Trust embarked on a new round of major grants funding in 2007-08. Projects funded under this program address issues of state significance such as clean air, Aboriginal land management, bio-banking and land and conservation management.

In December 2005, the Premier announced the City and Country Environment Restoration Program (CCERP). As part of this funding package, the Trust administers a range of grant programs, valued at \$316.5 million over five years. Programs which commenced in 2006-07, and are now entering their third year of activities, include:

- ◆ the NSW Riverbank program (\$105 million over five years) to buy water for environmental flows and restore river systems and wetlands
- ◆ Urban Sustainability grants (\$80 million over five years) for local government to work in partnership with business and the community to address urban environmental issues. This funding includes \$20 million for an Urban Waterways Initiative over four years from 2007-08 for projects specifically addressing sustainability challenges within urban waterways. Priority catchments under this program include the Cooks, Georges, Hawkesbury-Nepean, Central Coast/Lower Hunter and Sydney Harbour catchments

- ◆ strategic grants (\$76 million over five years) to continue the Trust's annual grants program, waste programs, funding to lead environmental groups and major strategic funding activities and
- ◆ the Native Vegetation Assistance package (\$37 million over three years) to help farmers adjust to new land clearing laws.

The Marine Parks Program (\$18.5 million) under CCERP is to be completed in 2007-08.

In 2007-08, the Trust began administering funding for the Private Native Forestry Program which provides \$37 million over five years in assistance to industry to adjust to new private native forestry Codes of Practice and to assist with the accelerated implementation of the Codes.

The Trust's funding of the Brigalow-Nandewar Restructuring and Development Program administered under the *Forestry Restructuring and Nature Conservation Act 1995* will continue to June 2010. This program is capped at \$51 million, with \$32.5 million having been paid from the Trust as at March 2008.

The Trust also administers three additional Brigalow-Nandewar areas related programs, providing \$12 million in funding for a White Cypress Thinning program ending in June 2010, \$780,000 for a Transition Fund ending in June 2012 and \$300,000 for a Fire Wood Operators scheme ending in June 2012.

STRATEGIC DIRECTIONS

The Environmental Trust is now in its third year of managing environmental expenditure that has tripled in size. This expenditure plays a key role in the delivery of the Government's environmental objectives.

The Trust will continue to provide grants to address priority environmental issues through collaborative projects between community organisations, government, industry and councils.

The suite of waste programs managed by the Department of Environment and Climate Change to support the NSW Government's Waste Strategy will also continue to be funded from the Trust.

The Trust will continue to administer the Private Native Forestry program, which complements the Native Vegetation Assistance programs run by the Trust.

The Trust will also embark on a new Growth Centres Biodiversity Offset program which will provide offset funding to protect priority conservation areas through the use of conservation agreements on private lands and the reservation of lands under the *National Parks and Wildlife Act 1974*.

2008-09 BUDGET INITIATIVES

Total Expenses

Total expenses in 2008-09 are budgeted at approximately \$93.9 million.

This includes approximately \$7.3 million for Brigalow-Nandewar forest industry restructuring expenditure incurred under the *Forestry Restructuring and Nature Conservation Act 1995*.

Spending on other programs in 2008-09 includes:

- ◆ \$15.2 million for grants to farmers under the NSW native vegetation and private native forestry programs
- ◆ \$19 million for the purchase and management of water entitlements under the Riverbank program
- ◆ \$17.3 million for Urban Sustainability and Urban Waterways grants to local councils working in partnership with business and the community
- ◆ \$10.7 million for waste programs to implement the NSW Government's Waste Strategy
- ◆ \$5.7 million in new annual grants awarded to community groups, councils, schools, Aboriginal organisations, registered training organisations, State Government agencies and research bodies
- ◆ \$11.5 million for major projects and programs addressing issues such as air quality, noise, climate change, land and conservation management and
- ◆ \$5.4 million for acquisition of land for the national parks estate, targeting western New South Wales, coastal lowlands and wetlands, Aboriginal cultural heritage areas and in-holdings and perimeter lands.

AGENCY RESULT INDICATORS

The environment is healthier and cleaner

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Projects clearing polluted sites	no.	57	52	57	57
ii) Projects reducing community exposure to chemicals, radiation, noise, waste, odour and vibration	no.	75	72	74	74
iii) Locations rehabilitated, restored, remediated, cleaned up	no.	227	223	236	236
iv) Individuals/organisations being engaged in environmental projects	no.	25,800/ 900	99,000/ 2,500	60,700/ 1,800	62,000/ 1,750
Notes:					
i) - iii) These indicators show the Trust's funding focus on reduction of significant risk or harm to the community and environment, for example, the clean-up of emergency pollution events and orphan waste under the Emergency Pollution Clean Up Program, as well as the number of locations being remediated or restored.					
iv) This indicator shows the extent to which the Trust engages with the community.					

Soil and vegetation are maintained or improved

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Funding provided for forestry/farming industry structural adjustment and assistance	\$m	31.6	22.1	26.9	22.5
ii) Properties purchased under Farmer Exit Assistance	no.	n.a.	1	6	4
iii) Competitive projects awarded impacting regional areas	no.	123	155	130	140
Notes:					
i) This indicator shows the financial assistance provided by the Trust via assistance packages for the forestry and farming industries.					
ii) This indicator shows the number of properties purchased for conservation management.					
iii) This indicator shows the numbers of competitive grants that the Trust has awarded which impact regional communities.					

Natural and cultural values across the landscape are conserved

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Hectares purchased for conservation (cumulative)	ha	350,275	353,225	403,535	411,535
ii) Properties reserved (cumulative)	No.	51	51	59	71
iii) Coverage of Sanctuary Zones in Batemans and Port Stephens Marine Parks respectively	%	n.a.	19.0, 17.5	n.a.	n.a.
iv) Water entitlements purchased	megalitre	7,846	13,021	13,415	11,707

Notes:

- i) This indicator shows the increasing amount of land (in-holdings, coastal lowlands and wetlands, western, world heritage areas and other privately owned lands) purchased from Trust funds for conservation.
- ii) This indicator shows the number of properties purchased from Trust funds reserved under the National Parks Estate.
- iii) This indicator shows the area of Marine Parks funded through the Trust with full conservation management status.
- iv) This indicator shows the megalitres of water entitlements purchased to protect and restore ailing wetlands and river systems.

Consumption and production are sustainable and waste reduced

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Sustainability compacts signed (cumulative)	no.	2	3	4	5
ii) Chemicals collected under CleanOut	kg	731,000	625,899	761,308	791,760
iii) Penalty notices/clean up notices issued by the Regional Illegal Dumping (RID) Squads	no.	415	492	425	425
iv) Reduction of direct/indirect greenhouse gases through the Urban Sustainability Programs	tonnes of CO ₂	n.a.	n.a.	100	150

Notes:

- i) This indicator shows the steady increase in industry uptake of sustainability compacts. Compacts are voluntary three to five year agreements between the Department of Environment and Climate Change and leading Australian companies that operate in New South Wales. A Compact requires joint implementation of sustainability projects that will deliver tangible environmental results in the relevant sector.
- ii) This indicator shows the disposal and management of potentially hazardous household chemicals.
- iii) This indicator shows the regulatory waste enforcement activities undertaken by the RID Squads.
- iv) This indicator shows the climate change benefits of the Trust's Urban Sustainability Programs.

ROYAL BOTANIC GARDENS AND DOMAIN TRUST

The Royal Botanic Gardens and Domain Trust (the Trust) is a statutory body established by the *Royal Botanic Gardens and Domain Trust Act 1980*.

The Trust is responsible for the management and stewardship of the Royal Botanic Gardens; the National Herbarium of New South Wales; the Domain; Mount Annan Botanic Garden; Mount Tomah Botanic Garden and the New South Wales Seedbank.

The Trust also undertakes and provides scientific and horticultural research, together with advice and education on botanical, horticultural and biodiversity issues.

The Trust is part of the Department of Environment and Climate Change (DECC). However, the budget appropriation for the Trust is shown separately to reflect its specific statutory, reporting and operational arrangements.

RESULTS AND SERVICES

The Trust contributes to the conservation of natural and cultural values and works to ensure local communities and tourists are able to access and benefit from urban green spaces, by working towards the following results:

- ◆ Plant diversity and plant habitats are understood, protected and restored.
- ◆ The community values plants and cultural heritage.
- ◆ Visitors enjoy the facilities of the botanic gardens and parklands.

Key services provided by the Trust, which contribute to these results, include:

- ◆ generating and preserving knowledge through botanical research, and scientific collections, including:
 - New South Wales Seedbank
 - National Herbarium of New South Wales and
 - Library of the Royal Botanic Gardens, Sydney.
- ◆ communicating knowledge through:
 - education programs, including school education and community education
 - plant identification services
 - plant disease diagnostic services
 - publications and
 - online services, including Australia's Virtual Herbarium and PlantNET
- ◆ providing horticultural displays and enriching cultural landscapes through the Trust's living collections, infrastructure, visitor services, historical sites and off-site horticultural services and

- ◆ providing events and recreation, including:
 - access to recreational facilities
 - ground hire, competition sports and indoor venue hire
 - exhibitions and
 - locations for filming and photography.

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

Service Groups	2008-09 Budget Expenses \$m	Results		
		Plant diversity and habitats are understood, protected and restored	The community values plants and cultural heritage	Visitors enjoy the facilities of the botanic gardens and parklands
Science and Public Programs	7.0	✓	✓	
Botanic Gardens and Parks	27.3		✓	✓
Total Expenses Excluding Losses	34.3			

RECENT ACHIEVEMENTS

The objectives of the Trust are set out in the *Royal Botanic Gardens and Domain Trust Act 1980*. Both the objectives of the Trust and the services offered by the Trust are consistent with Government priorities, particularly in relation to better environmental outcomes for native vegetation and biodiversity; more people using parks; and increased levels of participation in community activities.

Significant changes over the past five years have occurred in the Trust's operating environment. On an operational level, the reduced availability of water because of the drought has led to capital expenditure in support of water savings as well as re-landscaping in order to apply principles of sustainable gardening.

The Trust has been able to place 50 per cent of the herbarium collection of 1.2 million preserved specimens in a database and make this information available to the community on the internet.

Expenses for 2007-08 are estimated at \$35 million. Own earned revenue (grants, donations and user charges) represents approximately 36 per cent of total annual Trust revenue.

Capital expenditure completed in 2007-08 included:

- ◆ the redevelopment of Stage 1 of the Central Depot in the Royal Botanic Gardens including fit out
- ◆ replacement of the Domain and Royal Botanic Gardens Library Compactus
- ◆ the second stage of the Domain and Royal Botanic Gardens Tropical Centre Balustrades installation and
- ◆ the development of the Education Centre at Mount Tomah Botanic Garden.

STRATEGIC DIRECTIONS

The major priorities for the Trust include:

- ◆ advancing knowledge and understanding of plant biodiversity, horticulture and conservation through:
 - developing infrastructure for science and public programs and expanded collaborative research programs for the Centre for Plant Conservation and Research
 - conducting scientific research and disseminating the results of that research and
 - completing the NSW node of Australia's Virtual Herbarium which will make available on the internet the 1.2 million specimen collection held in the National Herbarium of New South Wales
- ◆ delivering a wide range of targeted school and community education programs including programs for regional and disadvantaged communities
- ◆ managing and developing the horticultural displays and living collection of plants at the Royal Botanic Gardens, Mount Annan and Mount Tomah Botanic Gardens
- ◆ maintaining and developing all sites, including the Domain, to accommodate multiple uses including recreation, relaxation, celebration, events, education and the promotion of conservation
- ◆ managing and developing viable commercial businesses and hosting externally operated commercial services to maximise and diversify the Trust's revenue base and
- ◆ developing and promoting a range of infrastructure and research projects for funding or co-funding by benefactors or sponsorship by reference to celebrating the bicentenary of the Trust in 2016.

2008-09 BUDGET INITIATIVES

Total Expenses

The Trust will continue its focus on two service areas: Science and Public Programs (\$7 million) and Botanic Gardens and Parks (\$27.3 million).

Capital Expenditure

The Trust will continue its annual minor works program, and in addition will repair the Woolloomooloo Sea Wall at a cost of \$850,000.

AGENCY RESULT INDICATORS

Plant diversity is understood, protected and restored

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Species described or reassessed	no.	28	30	30	30
ii) Requests for information from Scientific Committee (under the <i>Threatened Species Conservation Act</i>) responded to within designated timeframes	no.	11	13	15	15
iii) Citation rate of Trust science in scientific papers in relation to comparable research institutions	no.	1:9	1:88	1:9	1:9
iv) Visits to PlantNET (on-line plant information network)	no.	820,000	900,000	930,000	980,000

Notes:

- i) New species described or species reassessed in a recognised scientific journal gives information which forms the basis of all further scientific or ecological inquiry associated with that plant.
- ii) Information is provided to the Scientific Committee for the purposes of making a determination on whether to list any species, population, ecological community or threatening process under the *Threatened Species Conservation Act*.
- iii) For every citation referable to comparable research institutions, this indicator gives the number of citations referable to the Royal Botanic Gardens and Domain Trust. This is an indicator of the value within the scientific community of research by the Trust.
- iv) This is an indicator of the growing reliance by both the scientific and general communities on horticultural and scientific information provided by the Trust and available on the internet.

The community values plants and cultural heritage

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Visits to Trust website	no.	678,102	638,092	650,000	650,000
ii) Media items relating to Trust mission	no.	n.a.	417	500	500
Notes:					
i) This shows the total number of visitors to the Trust website for the purpose of accessing information on Trust estates, events and activities as well as plant science or horticultural information.					
ii) This indicator is based on a limited regular survey of national/capital city newspapers and other newspapers, radio and television sources.					

Visitors enjoy the facilities of the botanic gardens and parklands

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Visits to Royal Botanic Gardens	no.	3,578,799	3,453,927	3,600,000	3,700,000
ii) Visits to Mount Annan Botanic Garden	no.	90,705	94,873	96,000	96,350
iii) Visits to Mount Tomah Botanic Garden	no.	78,757	78,285	91,670	94,420
iv) Visitors to Trust estates satisfied with facilities, services and programs	%	96	90	90	95
v) Visits associated with tour operators to Mount Annan Botanic Garden	no.	2,039	2,500	3,000	4,000
vi) Visits associated with tour operators to Mount Tomah Botanic Garden	no.	11,645	18,750	19,075	19,400
vii) People using Domain for booked sports activities	no.	60,072	95,923	60,000	60,000
Notes:					
i) - iii) Increasing the numbers of visitors to the Trust Estates supports Government priorities in getting more people using parks, sporting and recreational facilities; contributes to improving public health; and leads to better environmental outcomes through inspiring the appreciation and conservation of plants.					
v) - vi) In addition to the above benefits, increasing numbers of visits associated with tour operators denotes increasing support for the NSW tourism industry.					
vii) Increased sport bookings supports better public health in Sydney's central business district, although capacity is limited at the Domain.					

CATCHMENT MANAGEMENT AUTHORITIES

The Catchment Management Authorities (CMAs) are 13 statutory bodies established under the *Catchment Management Authorities Act 2003*.

The State's Catchment Management Authorities are:

- ◆ Border Rivers-Gwydir Catchment Management Authority
- ◆ Central West Catchment Management Authority
- ◆ Hawkesbury-Nepean Catchment Management Authority
- ◆ Hunter-Central Rivers Catchment Management Authority
- ◆ Lachlan Catchment Management Authority
- ◆ Lower Murray-Darling Catchment Management Authority
- ◆ Murray Catchment Management Authority
- ◆ Murrumbidgee Catchment Management Authority
- ◆ Namoi Catchment Management Authority
- ◆ Northern Rivers Catchment Management Authority
- ◆ Southern Rivers Catchment Management Authority
- ◆ Sydney Metropolitan Catchment Management Authority and
- ◆ Western Catchment Management Authority.

The CMAs facilitate and coordinate regional involvement in natural resource decisions and actions across both private and public lands to ensure that communities have a greater say and involvement in how natural resources are managed in their catchments. Specific functions of the CMAs include developing and implementing Catchment Action Plans (CAPs) and associated investment programs and issuing consents under the *Native Vegetation Act 2003*.

RECENT ACHIEVEMENTS

To identify and deliver on the priorities within each catchment, each CMA has prepared a CAP in close consultation with their local community. Twelve CMAs have had their CAP approved by the Minister.

STRATEGIC DIRECTIONS

The CMAs' key priorities include implementing the CAPs and associated investment programs to direct funds efficiently to local and regional on-ground works and activities. The CAPs will also be used to develop the regional delivery of future New South Wales and Australian Government natural resource management partnership programs.

For 2008-09, the CMAs' investment programs will be based on \$23.2 million of new New South Wales investment, including Land and Water Management Plan funding, and a minimum of \$41 million of Australian Government funding under its new Caring for Our Country investment program.

The CMAs continue to form vital funding partnerships with the community and other government agencies. These partnerships have significantly improved outcomes in regional natural resource management. They embrace extensive in-kind contributions from landholders and community volunteers, especially the Landcare movement, and financial and in-kind support from local government, industry and natural resource agencies.

On 1 December 2005 the *Native Vegetation Act 2003* came into effect. The CMAs are responsible for approving Property Vegetation Plans (PVPs), which provide certainty about managing native vegetation to landholders who have developed such plans. These PVPs also help provide landholders with funding incentives at the property level for improved native vegetation management.

2008-09 BUDGET INITIATIVES

Total Expenses

Total expenses for 2008-09 across the 13 CMAs are budgeted at \$219.5 million.

Capital Expenditure

Total capital expenditure for the 13 CMAs in 2008-09 is budgeted at \$299,000.