

# MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS

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## OVERVIEW

<i>Agency</i>	<i>2007-08 Budget \$m</i>	<i>2008-09 Budget \$m</i>	<i>Variation %</i>
<b>Department of Planning</b>			
Total Expenses .....	118.2	116.0	-1.9
Capital Expenditure .....	3.8	3.8	...
<b>Department of the Arts, Sport and Recreation</b>			
Total Expenses .....	574.8	611.7	6.4
Capital Expenditure .....	19.9	25.3	27.2
<b>Sydney Olympic Park Authority</b>			
Total Expenses .....	110.3	108.2	-1.9
Capital Expenditure .....	28.9	17.9	-38.2
<b>Minister Administering the Environmental Planning and Assessment Act</b>			
Total Expenses .....	47.2	199.2	322.0
Capital Expenditure .....	308.5	232.7	-24.6
<b>Growth Centres Commission</b>			
Total Expenses .....	14.7	17.4	18.3
Capital Expenditure .....	...	...	...
<b>Hunter Development Corporation</b>			
Total Expenses .....	8.3	23.2	178.9
Capital Expenditure .....	...	...	...
<b>Luna Park Reserve Trust</b>			
Total Expenses .....	1.9	2.0	1.6
Capital Expenditure .....	...	...	...
<b>State Sports Centre Trust</b>			
Total Expenses .....	5.1	5.4	6.4
Capital Expenditure .....	0.1	0.1	...
<b>Western Sydney Parklands Trust</b>			
Total Expenses .....	4.3	5.4	23.9
Capital Expenditure .....	2.7	4.2	57.5
<b>Redfern-Waterloo Authority</b>			
Total Expenses .....	19.8	20.8	5.1
Capital Expenditure .....	13.8	3.7	-72.9

<i>Agency</i>	<i>Budget 2007-08 \$m</i>	<i>Budget 2008-09 \$m</i>	<i>Variation %</i>
<b>State Library of New South Wales</b>			
Total Expenses .....	83.0	81.9	-1.3
Capital Expenditure .....	11.3	10.4	-7.3
<b>Australian Museum</b>			
Total Expenses .....	34.7	36.3	4.9
Capital Expenditure .....	28.7	7.0	-75.8
<b>Museum of Applied Arts and Sciences</b>			
Total Expenses .....	42.4	44.2	4.3
Capital Expenditure .....	2.1	2.9	42.3
<b>Historic Houses Trust of New South Wales</b>			
Total Expenses .....	27.6	28.1	1.7
Capital Expenditure .....	1.4	3.6	162.3
<b>Art Gallery of New South Wales</b>			
Total Expenses.....	36.7	39.6	8.1
Capital Expenditure .....	5.2	18.4	251.7
<b>New South Wales Film and Television Office</b>			
Total Expenses .....	10.8	10.2	-5.5
Capital Expenditure .....	...	...	...
<b>Total, Minister for Planning, Minister for Redfern Waterloo, and Minister for the Arts</b>			
Total Expenses .....	<b>1,139.8</b>	<b>1,349.6</b>	<b>18.4</b>
Capital Expenditure .....	<b>426.4</b>	<b>330.0</b>	<b>-22.6</b>

## DEPARTMENT OF PLANNING

The Department of Planning leads, oversees and implements the Government's policies on land use planning and development, ensuring the ongoing sustainability of NSW communities, managing growth and supporting local government planning functions.

It plays a key role as lead agency advising the Minister and Government on the approval of major development and infrastructure projects of significance to New South Wales' economy and employment.

The Department leads and coordinates State-wide planning strategies to guide growth, including major land release and development in New South Wales and informs infrastructure planning, staging and delivery.

The Department's governing legislation is set out in the *Environmental Planning and Assessment Act 1979*, the *Heritage Act 1977* and the *Coastal Protection Act 1979*.

## RESULTS AND SERVICES

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

- ◆ E5: Jobs closer to home.
- ◆ E6: Housing affordability.

In delivering the priorities and objectives of its Acts, the Department works towards a number of results for the community, including:

- ◆ Aligning residential and employment growth with infrastructure investment, while at the same time protecting high value natural resources.
- ◆ Land supply and a mix of housing that provides choice, meets demand and promotes affordability.
- ◆ Facilitating capital investment in sustainable critical infrastructure. Increasing certainty and reducing transaction costs for developers and the broader community.
- ◆ Ensuring that the community knows, values, and cares for the State's heritage.

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

- ◆ developing and implementing State strategic and statutory plans, policies and planning objectives to facilitate investment and land release for housing and employment; assessing local government statutory plans; and coordinating major projects
- ◆ reviewing legislation, developing and implementing planning reforms that ensure up-to-date and efficient plan-making and development assessment; developing and managing planning and building systems; managing sections of the building profession; and administering funding programs
- ◆ assessing and advising the Minister on the approval of major development and infrastructure projects of State importance. Oversight of the performance of local councils in the area of land use planning and development decisions so as to secure ongoing reform to practice and policy and
- ◆ managing the listing of heritage items; promoting local government and community partnerships for heritage management; and monitoring and assisting heritage conservation.

The key services provided by the Department of Planning 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		
		Effective land use planning and development controls	Land uses are sustainable and aligned with infrastructure investment	Growth and Development aligned with conserving Heritage assets
Strategy and Policy Development	17.1	✓	✓	
Major Development Assessment and Strategy Implementation	80.1	✓	✓	
Heritage Planning and Policy	6.8	✓	✓	✓
Personnel Services	12.0		✓	
<b>Total Expenses Excluding Losses</b>	<b>116.0</b>			

## RECENT ACHIEVEMENTS

In 2007-08 the Department introduced a planning reform package that focused on the legislative and administrative changes necessary to improve the plan making system at the state, regional and local levels, improve the development assessment approval and review system, particularly for local development, and to improve the building and subdivision certification system.

Highlights included a “New Ideas for Planning” forum and 11 extensive regional consultation workshops that led to the release of the key discussion paper “Improving the NSW Planning System” and the independent report on the submissions received from Councils, community and professional bodies.

The Land Supply team managed the Metropolitan Development Program and the Employment Lands Development Program. These programs ensure an adequate supply of residential and employment land. The team also services the Land Supply Chief Executive Officers Group and the Senior Officers Group that resolves interagency issues affecting land supply and manages the gateway process for the release of new areas.

In 2007-08, the Department has:

- ◆ released the 2006-07 Local Development Performance Monitoring Report which provides an overview of development trends in NSW in assessing the performance of the 152 councils in assessing local development, and general indications of the performance of the NSW planning system
- ◆ commenced a new initiative to support the rapid release of 11,000 hectares of employment land known as the Western Sydney Employment Lands Investigation Area that has the potential for \$2 billion in employment land development
- ◆ released eight of the 10 subregional strategies and all seven regional plans in draft form which provide the detailed strategic framework guiding public sector and Government investment to achieve State Plan priorities for jobs closer to home and housing affordability
- ◆ continued operation of the Local Environmental Plan (LEP) Review Panel, which streamlines the LEP making process by providing early advice and directions to councils in regard to the State-wide planning strategy: the Panel processed 192 LEPs and has been able to cut waste, save time and costs by eliminating non complying LEP proposals
- ◆ delivered 12 major State Environmental Planning Policies (SEPP) and
- ◆ assessed and recommended 348 major development projects with a capital investment in excess of \$19 billion and employment potential of 47,000 jobs.

## **STRATEGIC DIRECTIONS**

The focus of the Department of Planning will be:

- ◆ implementing planning reforms and improving the timing and efficiency of service delivery, particularly plan making and major projects assessments and
- ◆ moving to address housing affordability and employment land supply initiatives to ensure a best practice planning system.

The following priorities and activities will achieve planned results:

- ◆ land release and subregional plans for housing and employment capacity
- ◆ appropriate infrastructure contribution
- ◆ streamlining rezoning and development assessment approval processes and
- ◆ strengthening urban renewal initiatives.

## 2008-09 BUDGET INITIATIVES

### Total Expenses

Total expenses in 2008-09 are estimated at \$116 million which includes grants and other payments of \$20 million for the South West Rail Link, \$5 million for the Redfern Waterloo Authority, \$5 million for the Minister Administering the Environmental Planning and Assessment Act, \$4.3 million for the Growth Centres Commission and \$3 million for the Building Professionals Board.

### Capital Expenditure

The capital expenditure program for 2008-09 is estimated at \$3.8 million including \$3 million for coastal land acquisitions under the Coastal Land Protection Scheme.

## AGENCY RESULT INDICATORS

### *Effective land use planning and development controls*

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Annual capital investment from major projects	\$ billion	5.8	14.5	7.8	8.5
ii) Jobs associated with major project applications	no. population	16,000	35,000	39,000	41,000
iii) Timely major project assessments	% within 6 months	95	95	95	95

Notes:

- i) Major Development proposals are assessed under a single Planning Instrument. This indicator shows the effectiveness for Government's initiative to encourage new proposals.
- ii) This indicator is linked to the number of jobs associated with major project applications.
- iii) This indicator shows the effectiveness of the legislative changes under Part 3A and Parts 4 and 5 of the *Environmental Planning and Assessment Act 1979*.

***Land uses are sustainable and aligned with infrastructure investment***

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Total area of employment lands in the Sydney and Central Coast regions	ha	15,000	16,000	16,500	17,500
ii) Land for rail surface corridors acquired for North West and South West rail links	% of total acquired	5	12	32	72
iii) Comprehensive Local Environmental plans adopt Metro and Regional strategies	no.	32	72	120	150
<b>Notes:</b>					
i) Commercial and industrial land supply is an indicator of readiness to promote productivity, economic and employment growth.					
ii) This indicator is linked to the Department's capacity to expedite Planning approvals, SEPPs for major transport corridors.					
iii) This indicator shows the transition of strategic planning to local plans.					

***Growth and development aligned with conserving heritage assets***

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Heritage integrated and managed into Local Environmental Plans	no.	80	85	90	92
ii) Projects completed under Heritage Incentives program	no.	230	224	252	210
<b>Notes:</b>					
i) This is a check on the effectiveness of integrating heritage planning into local Government planning.					
ii) The intention of the Heritage Incentives program is to conserve heritage assets.					

## **DEPARTMENT OF THE ARTS, SPORT AND RECREATION**

The Department of the Arts, Sport and Recreation (DASR) supports the Minister for the Arts, and the Minister for Gaming and Racing and the Minister for Sport and Recreation (Section 11).

DASR works to improve the wellbeing of both individuals and the community through fostering arts, sport and recreation and by ensuring the proper conduct and balanced development of the liquor, gaming, racing and charity industries.

DASR consists of three divisions, Arts New South Wales, New South Wales Office of Liquor, Gaming and Racing, and New South Wales Sport and Recreation. The Department also has administrative relationships with Centennial Park and Moore Park Trust; the Parramatta Park Trust, sport and recreation venue trusts, as well as the State's cultural institutions: Art Gallery of New South Wales, Australian Museum, Historic Houses Trust of New South Wales, Museum of Applied Arts and Sciences, New South Wales Film and Television Office, State Library of New South Wales and Sydney Opera House.

### **RESULTS AND SERVICES**

The Department has lead agency responsibility for the following State Plan priority:

- ◆ E8: More people using parks, sporting and recreational facilities and participating in the arts and cultural activity.

The Department also contributes to other government priorities including volunteering, reducing levels of anti-social behaviour, improving access for people with disabilities, enhancing health through reduced obesity and contributing to the economy through the creative industries.

The Department contributes to harmonious and healthy communities and stronger economies by working towards the following results:

- ◆ Community cohesion and capacity is strengthened.
- ◆ Health and wellbeing is improved.
- ◆ Arts, hospitality, and sport and recreation industries are strong, sustainable and responsible.
- ◆ Arts and sport achievement and performance is at world-class standards.

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

- ◆ developing the arts industry, primarily through providing grants to cultural institutions
- ◆ developing arts accommodation, including maintenance of properties managed by Arts NSW
- ◆ implementing the regulatory framework for the liquor, gaming and racing and charity industries
- ◆ providing liquor, gaming and racing funding and information services to support industry self-compliance, best practice and harm minimisation
- ◆ developing the sport and recreation sector through grants to peak sporting bodies and delivering sport and recreation and education programs and
- ◆ developing sports facilities and venues through providing grants to assist in the development of community based facilities.

The key services provided by the Department 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			
		Stronger community cohesion and capacity	Improved health and wellbeing	Strong, sustainable and responsible arts, hospitality, sport and recreation industries	World-class standards of achievement and performance in arts and sport
Arts Industry Development	274.3	✓	✓	✓	✓
Arts Accommodation Development	4.6	✓	✓		✓
Regulatory Framework for the Liquor, Gaming, Racing and Charity Industries	23.8	✓	✓	✓	
Liquor, Gaming and Racing Funding and Information Services	26.3		✓	✓	
Sport and Recreation Sector Development	64.6	✓	✓	✓	✓
Sports Facility Development	45.5	✓	✓	✓	✓
Personnel Services	172.6				
<b>Total Expenses Excluding Losses</b>	<b>611.7</b>				

## RECENT ACHIEVEMENTS

There have been a number of recent achievements for the Department.

- ◆ Sydney Festival 2008 new opening event, *Festival First Night*, attracted over 200,000 people, with 60 per cent of these attending their first Festival.
- ◆ Conducted major reviews of the Cultural Grants program and Public Libraries funding to ensure ongoing effectiveness.
- ◆ Negotiated legislative changes to liquor laws with the Department of Planning to encourage live music.
- ◆ Launched the Alcohol Response Taskforce in alcohol related crime hotspots in partnership with the NSW Police Force, liquor accords and local agencies.
- ◆ Commenced implementation of the liquor law reforms.
- ◆ Implemented the final recommendations from the Brown Review into the thoroughbred racing industry.
- ◆ Implemented service delivery improvements through the Government Licensing Service enabling increased online applications.
- ◆ Commenced negotiations with Clubs NSW and the Local Government Shires Association to develop a State level Sport and Recreation Accord.
- ◆ Initiated a research project with Griffith University to design an innovative model for recruiting and retaining volunteers in sport and recreation.
- ◆ Finalised a five-year plan for the sport and recreation industry and commenced a specific plan on sport and physical activity for people with a disability.
- ◆ Increased training courses and education programs for the sport and recreation industry with an emphasis on coach education, sports rage, harassment-free sport and drugs in sport.

## **STRATEGIC DIRECTIONS**

The focus of the Department over the next four years will be:

- ◆ developing a strategy to increase the number and quality of arts and sport and recreation facilities through closer collaboration with stakeholders
- ◆ enhancing the role of the arts in lifelong learning through extending the ConnectEd Arts partnership with the Department of Education and Training
- ◆ implementing a Creative Industries Strategy in partnership with the Department of State and Regional Development and an Indigenous Arts and Cultural Expression strategy to improve services to indigenous communities
- ◆ continuing the roll-out of the Alcohol Response Taskforce and Crime Prevention Partnership program and implementing the recommendations of the Responsible Service of Alcohol training program review
- ◆ implementing liquor and gaming machine law reforms and recommendations from the IPART review of club industry sustainability
- ◆ integrating the activities of the Casino, Liquor and Gaming Control Authority with the Department to support an efficient regulatory function
- ◆ continuing the development of sport and recreation accords with the club industry and local government and
- ◆ developing initiatives to increase volunteering and participation of women in organised sport.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses in 2008-09 are estimated at \$611.7 million. This includes:

- ◆ grants totalling \$228 million to assist in the operation of the State's cultural institutions
- ◆ \$74.2 million for sport and recreation programs coordinated by the Department's Regional Offices and provided at its Centres and Academies
- ◆ \$27.9 million for the Cultural Grants Program

- ◆ \$18.8 million in payments from the Sport and Recreation Fund for the operation of sporting associations, sports development grants and sporting facility capital grants
- ◆ grants totalling \$17.1 million to assist in the operation of the NSW Institute of Sport, Centennial Park and Moore Park Trust, Sydney 2009 World Masters Games Organising Committee and the Parramatta Park Trust and
- ◆ provision of a central monitoring fee assistance package for small clubs of \$1.3 million.

## Capital Expenditure

The Department's 2008-09 capital program is \$25.3 million. The major components of the program are:

- ◆ \$9.9 million to upgrade infrastructure at the Sydney Academy of Sport and the Jindabyne, Broken Bay and Milson Island Sport and Recreation Centres
- ◆ \$6.5 million for information technology projects including a new regulatory information system and an electronic document and records management system
- ◆ \$5.3 million for upgrading at Sport and Recreation Centres and
- ◆ \$2.1 million for upgrading Wharf 4/5 at Walsh Bay, the Gunnery and the Lilyfield arts facility.

## AGENCY RESULT INDICATORS

### *Stronger community cohesion and capacity*

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) Rate of volunteering in arts and coaching, officiating and committee membership in sports	%	24.9	25.2	25.4	25.7
ii) Reduction of alcohol-related crime in hotspot locations	%	1.3	7.4	2.0	2.0
Notes:					
i) This indicator shows the effectiveness of education, training and other strategies to attract and retain volunteers (Arts represents 2.7 per cent of the total number).					
ii) This indicator is a proxy for improved industry and consumer responsibility in the consumption of alcohol (result is impacted by the number of hotspot areas targeted).					

### ***Improved health and wellbeing***

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Adults participating in cultural activities	no.	800,000	808,000	816,000	824,000
ii) Adults attending cultural venues	million	4.4	4.4	4.5	4.5
iii) Adults participating in sport and active recreation three or more times a week	%	45.0	41.4	41.8	42.2
iv) Women participating in organised sport	%	40.0	35.0	35.4	35.8

Note:  
These indicators are influenced by population trends and environmental factors such as disposable income and demographics.

### ***Strong, sustainable and responsible arts, hospitality, sport and recreation industries***

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Sport Rage prevention kits distributed	no.	19,500	149,000	202,400	282,700
ii) Reduction in assaults on licensed premises in hotspot areas	%	n.a.	3.4	2.5	2.5

Notes:  
i) This indicator reflects the increase in promoting reduced anti-social behaviour in sport and recreation.  
ii) This indicator reflects responsible management of alcohol consumption on licensed premises.

## **World-class standards of achievement and performance in arts and sport**

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Ratio of talented athletes at sporting academies achieving representative status:					
- Regional level	%	80	80	80	80
- State level	%	15	15	15	15
- National level	%	3	3	3	3
<b>Note:</b>					
i) This indicator shows the continuing high level of success of NSW trained elite athletes.					

## **SYDNEY OLYMPIC PARK AUTHORITY**

The Sydney Olympic Park Authority operates under the *Sydney Olympic Park Authority Act 2001* to manage the long-term future of Sydney Olympic Park.

In this role the Authority is responsible for the management, economic development and use of Sydney Olympic Park and for the promotion and coordination of recreational, educational, commercial and tourist activities.

### **RESULTS AND SERVICES**

The Authority contributes to the following results:

- ◆ Growing prosperity across New South Wales.
- ◆ Environment for living.

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

- ◆ supplying operations and sustainability, to develop and manage the Sydney Olympic Park precinct
- ◆ marketing and communications activities, including servicing visitors and promoting the Park and
- ◆ commercial activities, including improving the Government's financial return on investment within the Park.

The key services provided by the Sydney Olympic Park Authority 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	
		Growing prosperity across NSW	Environment for living
Operations and Sustainability	61.3	✓	✓
Marketing and Communications	7.2	✓	✓
Commercial	39.7	✓	✓
<b>Total Expenses Excluding Losses</b>	<b>108.2</b>		

## RECENT ACHIEVEMENTS

Recent achievements include:

- ◆ Sydney Olympic Park attracted 8.2 million visitors in calendar year 2007 in line with its target of 10 million visitors by 2010.
- ◆ The Authority continues to achieve successful commercial, residential and recreational development outcomes with the private sector investing \$1.1 billion since the Olympic Games.
- ◆ Completion of the first of three new office buildings to house a total of 3,500 Commonwealth Bank of Australia staff relocating to the Park.
- ◆ Construction of a new \$2.1 million town square and a \$1.5 million new adventure playground on Wentworth Common.
- ◆ Announcement of commercial office development agreements of \$32.5 million with Watpac Ltd and \$60 million with A.V. Jennings and Ashe Morgan Winthrop.
- ◆ Development of a 99 bed Sports and Specialist Private Hospital.
- ◆ Commencement of construction of a five star and two star hotel providing an additional 350 rooms of short stay accommodation within the Park.

## **STRATEGIC DIRECTIONS**

The Authority's vision for Sydney Olympic Park is to become an internationally admired example of sustainable urban renewal and development that integrates world class venue infrastructure, parklands and a new community within a township that offers a healthy, creative urban environment.

The Authority's goal is to enhance the Park's capacity as a major events precinct by improving events infrastructure and securing new events.

Under a new Master Plan to be finalised in 2008, over one million square metres of new commercial, educational, residential and retail development will occur by 2030. The Plan promotes innovative approaches to energy management, high-quality urban and architectural design and innovative applications of technology to improve place management practices, and all new buildings will be connected to the Park's world-class recycling scheme.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Operating expenses in 2008-09 are estimated at \$108.2 million, with depreciation accounting for \$40.9 million of this amount. The majority of expenses relate to maintaining the parklands and common areas within the Park. Government funding of the operating budget is \$36.6 million.

### **Capital Expenditure**

The Authority's 2008-09 capital program is \$17.9 million. The major component of the program is \$9.1 million of developer funded works. These initiatives are critical to the Park's new town centre.

## AGENCY RESULT INDICATORS

### *Growing prosperity across New South Wales*

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Proceeds from land sales	\$m	19.0	23.0	32.8	19.8
ii) Major events held with daily attendance of more than 50,000 people	no.	8	10	9	11
iii) Visitors attending Sydney Olympic Park	million	7.7	8.2	8.6	9.0
iv) Development applications approved	\$m	5.3	224	338	89

Notes:

ii) This indicator shows the number of major events held which contributes significantly to car parking revenue.

### *Environment for living*

<b>Result Indicator</b>	<b>Units</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Forecast</b>
i) Patrons satisfied with event day operations	%	n.a.	81	>85	>85
ii) Major Public Domain built assets meeting user demand	%	99	99	>98	>98
iii) Visitors satisfied with presentation of Public Domain areas	%	82	83	>80	>80
iv) People working at Sydney Olympic Park	no.	3,350	4,500	6,500	8,000
v) Recycled water produced	mega litres	850	766	850	900

## **MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT**

The Minister Administering the Environmental Planning and Assessment Act was established to acquire land for planning purposes within the Sydney region. This includes land suitable for regional open space, public transport corridors, and land for projects such as the Rouse Hill Regional Centre.

Most of the activities of the agency are managed through separate funds established under the *Environmental Planning and Assessment Act 1979*, including the Sydney Region Development Fund (the Fund).

### **RESULTS AND SERVICES**

In delivering its priorities and objectives, the Agency works towards a number of results for the community, including:

- ◆ Land for infrastructure is acquired to allow expansion of the rail system.
- ◆ Appropriate levels and types of regional open space, including recreational lands, are provided for and accessible by the community.
- ◆ There is sound financial management of the Fund, with land acquisitions financed through sales of surplus land.

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

- ◆ improving and enhancing regional open space by restoring and maintaining natural ecosystems, habitats and vegetation corridors to encourage more active use of open space
- ◆ maintaining land in caretaker mode until the intended use of the land is determined and initiated, for example community use
- ◆ acquiring land for the North West and South West rail corridors, and land identified for use as regional open space and
- ◆ developing and investing in land to maximise sale value of surplus property assets and generate income for re-investment in new strategic lands for public infrastructure.

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		
		Community has appropriate levels and types of regional open space	Land for infrastructure is provided for	Cost of land acquisition is no extra burden to the community
Improvements to Regional Open Space	15.5	✓		
Land for Community Use	6.9	✓		
Acquisition of Regional Open Space and Corridors	118.3	✓	✓	
Land Investment and Development	58.5			✓
<b>Total Expenses Excluding Losses</b>	<b>199.2</b>			

## RECENT ACHIEVEMENTS

Expenditure is mainly incurred for land acquisition, sale of surplus land, administration and borrowing costs. Grants to improve open space are also provided in partnership with local councils and community organisations.

The Fund's land acquisition program includes the purchase of regional open space in the Sydney metropolitan area. The Fund purchases land within the Western Sydney Parklands to be developed for long term recreation and conservation purposes. Other recent open space purchases include land in the Ropes Creek and South Creek corridors of Western Sydney and sites on the Central Coast.

The other major component of the Fund's acquisition program is the purchase of rail corridors in the north west and south west of Sydney. This program is being undertaken to meet commitments set out in the Urban Transport Statement to complete the South West Rail Link to Leppington and the North West Rail Link to Rouse Hill.

The Fund facilitates development of significant metropolitan open space precincts and contributes to initiatives such as the Greenspace program, Cooks River Foreshore program and the Sydney Harbour Access program to improve liveability in areas of Sydney. The Fund also manages a heritage asset management program under the *Heritage Act 1977*.

The Fund holds land that is no longer needed for planning purposes as well as fragments that can be aggregated and sold. The proceeds from the sale of such properties are the main source of funding for the Fund's ongoing acquisition program.

The Fund is currently selling surplus sites for major employment lands in Western Sydney. Surplus lands have been identified at Doonside for residential development and Huntingwood West for employment lands. Disposal of surplus lands is also occurring in partnership with Landcom at Hoxton Park and Minto, as well as land sales at Seaforth and South Turramurra.

The Rouse Hill Regional Centre continues to be developed on land purchased by the Fund. This regional centre will include retail, commercial, community, education, recreational, transport and residential uses, developed in partnership with Landcom and the private sector.

## **STRATEGIC DIRECTIONS**

The agency has a range of strategies for the future including:

- ◆ prudent financial management to ensure adequate capital funding and to achieve an optimal return on surplus assets
- ◆ the ongoing purchase of rail corridors for the North West and South West rail links
- ◆ ongoing review and disposal of surplus land and land to be acquired within the Sydney region with the objective of maintaining the self-funding model of the Fund and
- ◆ a focus on implementing the intended outcomes for open space land strategies and lands purchased for other planning purposes.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

The agency's total recurrent expenses for 2008-09 are estimated at \$199.2 million, which includes \$5.4 million for grants to improve open space land, \$5 million for lands transferred to local councils, \$33.1 million for borrowing costs, and \$84 million for lands transferred to the Transport Infrastructure Development Corporation for the rail corridor expansion program.

## **Total Revenue**

Total revenue for 2008-09 is estimated at \$50.8 million, including contributions from local councils and a grant from the Government of \$20 million for the acquisition of the South West rail corridor.

## **Capital Expenditure**

The agency buys land for planning purposes such as regional open space through its capital program. The capital expenditure program now also includes buying land for the South West and North West Rail Links. Associated expenses, such as planning studies for redevelopment, are also capitalised.

In 2008-09, acquisition costs are estimated at \$232.7 million, which includes \$20.2 million to buy open space and other land for planning purposes, \$80 million (including grants) for South West rail corridor land acquisitions and \$132.5 million for the North West rail corridor land. Asset disposal is estimated at \$127.7 million.

## **GROWTH CENTRES COMMISSION**

The Growth Centres Commission was established in July 2005, under the *Growth Centres (Development Corporations) Act 1974* to coordinate land release in the North West and South West Growth Centres of Sydney. Up to 181,000 homes will be built in the Growth Centres over the next 25 to 30 years.

The Commission's role is to ensure that Sydney's growth occurs in a sustainable way and that new infrastructure is appropriately planned, funded and linked to a properly sequenced program of land release.

The Commission reports to the Minister for Planning and works in partnership with infrastructure agencies, local government, industry, landowners and the community to implement plans for the Growth Centres.

## **RECENT ACHIEVEMENTS**

Since 2006-07, the Commission has completed precinct planning in the Oran Park, Turner Road and Edmondson Park precincts in the South West Growth Centre; and commenced precinct planning in Alex Avenue, North Kellyville, Riverstone, Riverstone West and Area 20 precincts in the North West Growth Centre. The Colebee precinct, which represents 500 lots, has already been rezoned and development has now commenced. These precincts have a total capacity of approximately 39,500 lots.

Major achievements in the past 12 months include:

- ◆ the rezoning of the Oran Park and Turner Road precincts, representing 11,500 lots
- ◆ working with proponents during stage 2 of the Precinct Acceleration Protocol
- ◆ following exhibition of the Draft Conservation Plan in early February 2007, Biodiversity Certification of the *State Environmental Planning Policy (Sydney Region Growth Centres) 2006* was achieved in December 2007 under Section 126G of the *NSW Threatened Species Conservation Act 1995*. Biodiversity Certification delivers a framework to deal with planning provisions at a strategic level, rather than meeting these provisions in site-specific development applications and
- ◆ developing agreed protocols for dealing with significant planning and environmental issues at precinct level rather than development application level, removing the need for agencies to resource individual assessments.

In October 2007, the Premier announced a comprehensive overhaul of the way that contributions from development in New South Wales are administered for State and local infrastructure.

This involved an expansion of infrastructure directly funded by the State Government including schools and hospitals. The Special Infrastructure Contribution will continue to fund the regional infrastructure outlined in the Commission's Practice Note. The average per lot contribution decreased from approximately \$33,000 to approximately \$23,000.

The changes ensure a more consistent approach to setting infrastructure contributions, and will provide certainty and transparency in the release of land for development.

## **STRATEGIC DIRECTIONS**

The Growth Centres Commission manages the planning and infrastructure coordination for the land release areas in the North West and South West of Sydney. The Growth Centres will eventually accommodate 181,000 new homes over the next 25 to 30 years. This will be achieved by:

- ◆ preparing Precinct Plans with councils
- ◆ recommending new precincts for staged land release to the Government
- ◆ negotiating with government agencies, landowners and industry to ensure development occurs in a sustainable and timely way

- ◆ coordinating government agencies' planning and delivery of infrastructure consistent with the Government's land release program and
- ◆ administering the Special Infrastructure Contribution to ensure the timely delivery and sequencing of infrastructure to support the land release program.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for 2008-09 are estimated at \$17.4 million. During 2008-09, the Commission will continue to undertake precinct planning and coordinate the delivery of regional infrastructure to meet the needs of new communities.

The Commission's expenses include \$8.1 million for precinct planning, which includes studies into land capability for urban development and satisfying various legislative requirements.

### **Capital Expenditure**

The Commission's capital expenditure of \$23,000 in 2008-09 provides for new computers and office equipment.

## **HUNTER DEVELOPMENT CORPORATION**

The Corporation conducts development brokerage for key government sites around Newcastle as well as facilitating development and renewal of the regional centres and renewal corridors identified in the Lower Hunter Regional Strategy.

### **RECENT ACHIEVEMENTS**

On 19 July 2007, the NSW Government announced that the operations, including assets and liabilities, of the Regional Land Management Corporation (RLMC) were to be merged with the Honeysuckle Development Corporation. RLMC was responsible for the management and remediation of the former BHP steelmaking site at Mayfield. The merged entity of the Hunter Development Corporation assumed responsibility for the former RLMC operations on 1 February 2008.

## **STRATEGIC DIRECTIONS**

The Hunter Development Corporation was created to undertake the following roles:

- ◆ development brokerage that will drive renewal of government-owned strategic sites in the Lower Hunter including the Hunter Sports and Entertainment Precinct, Kooragang Island, Tomago, West Wallsend, the Inter-Trade Industrial Park and the remaining Honeysuckle sites at Cottage Creek, Lee Wharf and Carrington
- ◆ facilitation of the development and renewal of regional centres and renewal corridors identified in the Lower Hunter Regional Strategy with a focus on the Newcastle CBD, RailCorp-owned land at Glendale-Cardiff, the renewal corridors of Maitland Road (Newcastle West to Mayfield), Tudor Street (Newcastle West to Broadmeadow), Brunner Road (Broadmeadow to Adamstown), Main Road (Glendale to Edgeworth) and Pacific Highway (Charlestown to Gateshead) and
- ◆ asset and property management of public domain lands in the Honeysuckle area and the sites previously managed by RLMC.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for the Corporation for 2008-09 are budgeted at \$23.2 million. The primary components are the cost of selling land and property of \$6.8 million, property management costs of \$2.9 million and contributions to non-commercial community works of \$4.6 million.

The forecast deficit in 2008-09 is primarily due to non-income generating community works that will be undertaken by the Corporation.

### **Capital Expenditure**

In accordance with accounting standards, the Corporation's property development activities are capitalised as inventory rather than property assets. The Corporation is planning no capital expenditure for 2008-09.

## **LUNA PARK RESERVE TRUST**

The purpose of the Luna Park Reserve Trust is prescribed in the *Luna Park Site Act 1990* as follows:

To return the Luna Park site to the people of New South Wales and to ensure that Luna Park and the associated harbour foreshore remain available and accessible for the enjoyment of the people of New South Wales.

The Trust derives all its income from a 40 year lease of the amusement park to a commercial operator and a separate 99 year lease of land on the cliff top.

The Trust's income is used to pay for the maintenance of nominated heritage and infrastructure items, maintaining and developing areas of the reserve excluded from the plan of management, and administration costs.

The Trust must also repay sums paid on its behalf to Luna Park Sydney Pty Limited by Sydney Harbour Foreshore Authority. This was used for the refurbishment of heritage items and infrastructure within the Reserve prior to the recommencement of operations at Luna Park in August 2004.

## **RESULTS AND SERVICES**

The Reserve Trust's mandate is to ensure the associated harbour foreshore remains available and accessible for the enjoyment of the people of New South Wales. This outcome is to be achieved by working toward the following results:

- ◆ The visual appearance and sense of place of the whole Reserve is maintained.
- ◆ Luna Park is preserved as a State heritage asset which sustains the 1930s amusement park theme of the site.
- ◆ Luna Park is funded by a commercially viable business.

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

- ◆ administration of the Heritage and Infrastructure Fund (HIF) - The HIF pays for the maintenance of heritage amusement park features and amusements to support the historical and cultural theme, which is a key element in increasing visitation. The HIF also pays for maintenance of historic elements of the site infrastructure to preserve the traditional public access points to the Reserve and sustain the appearance of the site

- ◆ management of the day to day operations of areas within the site not leased - Areas not leased are managed to maintain the appearance and ensure safety of the site and to make it accessible and available for public use, thereby encouraging visitation
- ◆ management of areas covered by the *Luna Park Site Act 1990* and excluded from the Luna Park Plan of Management and
- ◆ management of a 40-year Operating Lease over the Luna Park site.

The key services provided by the Agency 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		
		The visual appearance and sense of place of the whole Reserve is maintained	Luna Park is preserved as a State heritage asset which sustains the 1930s amusement park theme of the site	Luna Park is funded by a commercially viable business
Administer the Heritage and Infrastructure Fund (HIF)	0.8		✓	
Manage Day to Day Operations of Areas not Leased	0.4	✓		
Manage Areas Excluded from Plan of Management	0.1	✓		
Management of 40 year Operating Lease over Luna Park	0.7			✓
<b>Total Expenses Excluding Losses</b>	<b>2.0</b>			

## RECENT ACHIEVEMENTS

A new brasserie has recently opened and is providing a new attraction for the park by providing a vibrant food offering in an increasingly competitive environment.

The following works have also been recently completed:

- ◆ remediation work on the seawall and
- ◆ repairing pylons beneath the board walk.

## **STRATEGIC DIRECTIONS**

A comprehensive refurbishment plan has been prepared for the four infrastructure assets owned by the Trust and this sets the basis for the maintenance plan over the next 10 to 15 years. These assets are the seawall, boardwalk, Glen Street stairs and cliff face.

## **2008-09 BUDGET INITIATIVES**

Luna Park has expenses of \$2 million for 2008-09 to achieve the following objectives:

- ◆ maintaining the site for amusement, entertainment and recreation
- ◆ recognising the significance of the cultural heritage of the site and conserving its unique features
- ◆ preserving and maintaining the heritage items in operation at the amusement park and
- ◆ expanding the range of activities and uses of the site to ensure an ongoing commercially viable amusement park and entertainment precinct that conserves its identity and heritage features.

## **STATE SPORTS CENTRE TRUST**

The State Sports Centre Trust manages the Sports Centre, Hockey Centre and Sports Halls at Sydney Olympic Park.

## **RECENT ACHIEVEMENTS**

The Trust has developed its venues for sporting groups staging significant events within a commercial event market. Participation in sport and recreation programs run within the Trust's venues has increased.

## **STRATEGIC DIRECTIONS**

The Trust's key financial challenge is to increase revenues from its commercial activities to support the delivery of sporting and community activities. The Trust will continue to focus on maintaining facilities, broadening the range of services to attract larger audiences and securing new sources of revenue.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total Trust expenses, estimated at \$5.4 million in 2008-09, will be used to operate and maintain the Centre's sporting facilities.

### **Capital Expenditure**

In 2008-09, the Trust will spend \$53,000 on the replacement of sporting equipment.

## **WESTERN SYDNEY PARKLANDS TRUST**

The *Western Sydney Parklands Act 2006* commenced on 1 January 2008. The legislation established the Western Sydney Parklands and created a Trust to develop and manage the Parklands system.

### **RESULTS AND SERVICES**

The Trust is delivering its priorities and objectives by working towards the following results:

- ◆ The Parklands are accessible for public access and use.
- ◆ The Parklands are developed to promote public recreation use.
- ◆ Environmental values in the Parklands and its watercourses are protected, restored and enhanced.

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

- ◆ management and operation of the Parklands
- ◆ progressive development of the Parklands for public involvement and enjoyment and
- ◆ protection, restoration and enhancement of the environmental values of the Parklands and its watercourses.

The key service provided by the Trust 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		
		Parklands are accessible for community use	Parklands are developed to promote public recreational use	Protection, restoration and enhancement of environmental values
Land for Community Use	2.1	✓	✓	
Facilities and Programs for Community Involvement	1.3	✓	✓	
Biodiversity for Ecological Sustainability	2.0			✓
<b>Total Expenses Excluding Losses</b>	<b>5.4</b>			

## RECENT ACHIEVEMENTS

The Western Sydney Parklands comprises 5,218 hectares of land that stretches 27 kilometres from Doonside to Leppington. A large amount of land within the Parklands boundary has been vested with the new Western Sydney Parklands Trust. This includes properties previously owned by the Minister Administering the Environmental Planning and Assessment Act as well as the existing Western Sydney Regional Park at Abbotsbury. Some land will continue to be owned by existing owners, such as Prospect Reservoir and Blacktown Olympic Park.

Since the Trust's creation, the Board, Acting Director and ranger staff have been appointed. As an early capital works, the Parklands Track has been constructed to achieve public access to the 27 kilometre corridor.

## STRATEGIC DIRECTIONS

The Trust will consolidate and better coordinate the management of Government land and facilities within the Parklands and ensure the development of the Parklands for public enjoyment. The Government's long-term vision for the site will guide the Trust in its management of the Parklands.

The Trust has developed preliminary strategies for the future including:

- ◆ the preparation of a sustainable financial plan for the Parklands
- ◆ the ongoing marketing of leased lands within the Parklands

- ◆ the preparation of a capital development program
- ◆ the preparation of a Plan of Management for the Parklands and
- ◆ the development of an operational framework for the Trust.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

The Trust's total recurrent expenses for 2008-09 are estimated at \$5.4 million.

### **Total Revenue**

The Trust's revenue for 2008-09 is estimated at \$5.4 million, including \$1.1 million in rental revenue, a \$1.5 million grant from the Department of Environment and Climate Change and funds from the sale of surplus lands.

### **Capital Expenditure**

Capital expenditure in 2008-09 includes works on a pathway system to open up the entire length of the Parklands. Funding has also been allocated to commence restoration of Western Sydney's indigenous and endangered Cumberland Plain Woodlands (conservation works) and early works in the Bungaribee Precinct.

## **REDFERN-WATERLOO AUTHORITY**

The Redfern-Waterloo Authority is responsible for revitalising Redfern, Waterloo, Eveleigh and Darlington through urban renewal, improved human services and job creation.

The Authority is a formally constituted statutory authority with a Board reporting to the Minister.

### **RESULTS AND SERVICES**

The Authority seeks to revitalise the Redfern-Waterloo area through planning and urban renewal by working towards the following results:

- ◆ Business investment in the local area is increased.
- ◆ New and improved public infrastructure is promoted.
- ◆ Participation and integration in community activities is increased.

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

- ◆ developing a Built Environment Plan that includes provision of up to 600,000 square metres of commercial and residential floor space, particularly on Government surplus land
- ◆ developing the local community through employment creation and improved human service delivery and
- ◆ developing the Australian Technology Park roads and infrastructure.

The key services provided by the Authority 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		
		Increased business investment	New and improved public infrastructure	Increased participation and integration in community activities
Built Environment Plan	4.0		✓	✓
Local Community Development	1.3			✓
Australian Technology Park	15.5	✓	✓	
<b>Total Expenses Excluding Losses</b>	<b>20.8</b>			

## RECENT ACHIEVEMENTS

During 2007-08 the Authority's achievements included:

- ◆ signing of an agreement with ATP Partnership Ltd for the construction of a \$123 million media centre
- ◆ construction of a \$47 million research facility at the Australian Technology Park to be occupied by National ICT Australia (NICTA) and the Defence, Science and Technology Organisation
- ◆ sale of government assets totalling \$26.3 million
- ◆ finalised a Voluntary Planning Agreement which will deliver \$23 million in affordable housing contributions from the former Carlton United Brewery site

- ◆ completed a concept design study with RailCorp for the redevelopment of Redfern railway station and
- ◆ facilitated the sale of government owned assets to fund a new \$10 million community health centre.

## **STRATEGIC DIRECTIONS**

The Authority advises and assists the Minister to develop the Redfern-Waterloo Plan which sets the strategic direction of the urban renewal activities to be undertaken by the Authority. The main activities of the Authority are to:

- ◆ assist the Minister to create an appropriate planning regime, consistent with the Redfern-Waterloo Plan, for orderly sustainable development within the operational area
- ◆ undertake the assessment of development proposals
- ◆ promote and undertake economic development and use of land and property including the provision of infrastructure and the enhancement of public places
- ◆ promote, arrange and conduct cultural, educational, commercial, recreational, entertainment and transport activities
- ◆ promote housing choices in the operational area, encourage employment opportunities for local residents, increase commercial opportunities for local businesses and encourage cultural development and
- ◆ seek community participation and liaise with government agencies to improve delivery planning of human services.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for 2008-09 are estimated at \$20.8 million. The majority of expenditure is for planning and urban renewal including place management expenses and costs associated with running the conference centre at the Australian Technology Park. Financing costs on a loan undertaken to build the NICTA building are also included.

## Capital Expenditure

The Authority's capital program for 2008-09 is \$3.7 million. Major new infrastructure works include public domain work, preliminary work on the construction of the North Eveleigh pedestrian link, the replacement of elevators in the biomedical building and the refurbishment of office space in the locomotive workshop.

## STATE LIBRARY OF NEW SOUTH WALES

The State Library of New South Wales is the major public reference and research library and information service for the people of New South Wales. It comprises the heritage Mitchell and Dixson Libraries, the State Reference Library and web services.

The Library Council of New South Wales is the Library's governing body. The *Library Act 1939* and *Library Regulation 2005* define the Council's objects, powers and duties and the Library's role and responsibilities. The Library's mission is to strengthen the community by being the trusted provider of quality information services.

## RESULTS AND SERVICES

The Library is working towards the following results:

- ◆ A client focused library with services and programs tailored to client needs.
- ◆ An effective public library network through support and development.

Key services that contribute to these results include:

- ◆ library services to clients - information services including online access, managing the collections including the Mitchell and Dixson Libraries to ensure the building, preservation, digitisation and security of collections, managing the heritage building and technology to satisfy clients' expectations and
- ◆ service to develop public libraries - providing professional advisory services for public libraries, access to specialist collections and expertise and managing *NSW.net* to enable affordable access to the internet for New South Wales councils, public libraries and communities.

The key services provided by the State Library of New South Wales 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	
		Library services and programs tailored to client needs	An effective public library network through support and development
Library Services to Clients – Information Services, Managing Collection, Managing Heritage Building	49.7	✓	
Services to Develop Public Libraries	32.2		✓
<b>Total Expenses Excluding Losses</b>	<b>81.9</b>		

## RECENT ACHIEVEMENTS

Recent achievements include:

- ◆ Expanded electronic catalogue records, online service delivery and access to online and digitised information content to enable greater participation and improve community access to State Library collections.
- ◆ A completed client segmentation survey highlights the breadth and diversity of client groups. This has led to the realignment of service delivery functions.
- ◆ A major redevelopment of the [www.slnsw.gov.au](http://www.slnsw.gov.au) website to establish a platform for electronic service delivery.
- ◆ A program of strategic initiatives has been established to improve services to clients, operations and community participation.
- ◆ Extended community outreach programs to diverse client groups including youth and regional audiences.

## **STRATEGIC DIRECTIONS**

Funding continues to be provided in 2008-09 to the value of \$23.5 million to enable public libraries to improve community access to library collections and services. Major strategies to achieve a client focused library and an effective public library network are to:

- ◆ understand our client base to improve client satisfaction with services and programs
- ◆ increase awareness and use of the information services and programs
- ◆ maximise the value of current and future technologies and
- ◆ develop collaborative and cooperative relationships with stakeholders.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for 2008-09 are estimated at \$81.9 million. This total cost includes a continuing direct contribution of \$23.5 million for public library grants and subsidies.

### **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at \$10.4 million comprising:

- ◆ \$1.1 million for major asset management and maintenance works
- ◆ \$6.7 million for collection acquisitions, including books, journals, pictures, maps and manuscripts
- ◆ \$2.1 million for an expanded electronic catalogue and
- ◆ \$482,000 for minor works.

## **AUSTRALIAN MUSEUM**

The Australian Museum is Australia's leading natural and cultural history museum. Its mission is to inspire the exploration of nature and cultures. The Museum's activities take place at its main site at College Street, Sydney and throughout New South Wales through its regional museum partnerships, outreach and rural and regional support programs. Worldwide access has grown dramatically during recent years via the internet. The Museum's governing legislation is the *Australian Museum Trust Act 1975*.

### **RESULTS AND SERVICES**

The Museum will continue to work towards the following results:

- ◆ Scientific researchers, and the community more generally, have access to the Museum's natural history and cultural collections.
- ◆ Knowledge generated by scientific research within the Museum is accessible to the public, other government agencies and private parties.
- ◆ The community has access to a wide range of information about natural history and cultures.

Completion of the Museum Renewal Program will support the ongoing delivery of the Museum's primary services:

- ◆ managing the collection
- ◆ undertaking scientific research and
- ◆ delivering public programs.

The key services provided by the Australian Museum 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		
		Stakeholders access collections, collection data and associated research knowledge	Real and virtual programs offered by the Museum accessed by the community	Access to information increases awareness and influences policy and decision making
Collection Management	6.1	✓	✓	✓
Scientific Research	11.2	✓		✓
Public Programs	19.0		✓	✓
<b>Total Expenses Excluding Losses</b>	<b>36.3</b>			

## RECENT ACHIEVEMENTS

The Government committed \$40.9 million over five years for the renewal of the Australian Museum. This program includes gallery refurbishment and accommodation improvements which will significantly improve public amenity of the facility while also addressing a range of health, safety and security issues. The Renewal Program is due for completion in 2008-09.

## STRATEGIC DIRECTIONS

The Museum's focus in 2008-09 will continue to be on scientific research, exhibitions and education and it will continue to actively develop research partnerships with scientific, government and commercial organisations. Reaching its audience through outreach, rural and regional programs and the internet will remain a significant pursuit. The presentation of Pacific Rim cultures in innovative programs remains a commitment of the Museum.

## 2008-09 BUDGET INITIATIVES

### Total Expenses

Total expenses for the Museum are budgeted at \$36.3 million. The Museum will direct its resources to activities that include staging exhibitions, development of educational programs and conservation and recording work on its collections. Scientific research will continue to be focused in the areas of biological sciences, geosciences and anthropology.

## **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at \$7 million. Budget funding totalling \$40.9 million (\$1.3 million in 2008-09) was allocated over five years for a program of gallery refurbishment and accommodation improvements. Completion of the program, which is scheduled in 2008-09, will also address a range of health, safety and security issues. The Museum will also undertake various improvements to the College Street facility which will include painting and re-cabling of galleries, roof repairs and upgrades to hydraulic services (a total of \$3.2 million in 2008-09).

Other significant projects include self-funded work on the refurbishment of the buildings at the Lizard Island Reef Research Station (\$448,000 in 2008-09).

## **MUSEUM OF APPLIED ARTS AND SCIENCES**

The Museum of Applied Arts and Sciences consists of the Powerhouse Museum, the Powerhouse Discovery Centre at Castle Hill and the Sydney Observatory. The Museum's focus is on promoting awareness and understanding of the past, present and future of Australian society through research, scholarship and the acquisition, conservation and integrated presentation of material in the fields of science, design, decorative arts and social history. Public engagement is optimised through museum partnerships, outreach and regional support programs within New South Wales, and worldwide by enabling internet access to the Museum's collection and scholarship.

## **RESULTS AND SERVICES**

The Museum will continue to work towards the following results:

- ◆ Community heritage is preserved and made accessible.
- ◆ The community is being inspired to learn about human creativity and innovation, both past and present.
- ◆ The Museum fosters creativity and innovation by engaging the community with innovative solutions and programs, and recognises that these drive creative economies.

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

- ◆ providing public access to the collection, scholarship and cultural programs, principally through the presentation of exhibitions, public programs and online services
- ◆ managing cultural heritage collections and assets held in trust for the people of New South Wales and
- ◆ fostering partnership programs with industry, government, community and the education sector.

The key services provided by the Museum of Applied Arts and Science 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		
		The Community's heritage is preserved and made accessible	The Community is inspired to learn about human creativity and innovation, both past and present	Fostering creativity and innovation
Museum Products and Programs	22.1		✓	
Collection Management and Outreach	12.8	✓		
Fostering Community and Industry Innovation	9.3			✓
<b>Total Expenses Excluding Losses</b>	<b>44.2</b>			

## RECENT ACHIEVEMENTS

In 2008-09 the Museum will deliver over 300 science and design programs. The emphasis will be on increasing community awareness and understanding of contemporary scientific research, particularly in the areas of robotics, transportation systems and sustainable industrial development.

## STRATEGIC DIRECTIONS

The Museum is the State's principal cultural institution responsible for building community awareness of the importance of scientific innovation and creative design.

The Museum's new strategic plan is looking to develop a new suite of innovation themed exhibits, public and education programs as well as showcase the State's scientific, industrial and design achievements. The new plan will capitalise on the Museum's leadership in Virtual Museums.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for 2008-09 are budgeted at \$44.2 million, including \$7.1 million for expenditure related to the *Star Wars: where science meets imagination* exhibition commencing December 2008.

### **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at \$2.9 million. This will be used for purchasing and assessing collection items, the replacement and upgrade of computers, plant and equipment and other minor works.

## **HISTORIC HOUSES TRUST OF NEW SOUTH WALES**

The Historic Houses Trust of New South Wales is entrusted with the care of historically significant heritage properties in the State. The Trust provides the public with access to places of cultural significance and enables them to gain a greater awareness and interest in the State's cultural heritage. The Trust's governing legislation is set out in the *Historic Houses Act 1980*.

### **RESULTS AND SERVICES**

The Trust is assisting the public to be better custodians of the historic environment, by becoming more aware and to respect the history and cultural heritage of New South Wales by working towards the following results:

- ◆ Heritage properties in New South Wales, their parks and gardens and collections are conserved to international best practice and can be accessed.
- ◆ The public is aware of, better informed on and therefore values its historic environment and cultural heritage.

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

- ◆ conserving historic properties and museums, their parks and gardens and collections
- ◆ public access to historic properties and museums, exhibitions, regional programs and a schools education program and
- ◆ research on and interpretation of historic properties.

The key services provided by the Historic Houses Trust 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	
		Heritage properties are conserved and accessible	The public is aware, better informed and values its historic environment and cultural heritage
Conservation and Management	17.1	✓	
Public Access	7.9	✓	✓
Research and Interpretation	3.1		✓
<b>Total Expenses Excluding Losses</b>	<b>28.1</b>		

## RECENT ACHIEVEMENTS

The Trust's recent achievements include the completion of the Endangered Houses Fund Glenfield project, the refurbishment of Government House and its participation in the hosting of APEC 2007, the staging of the tenth annual Meroogal Women's Arts Prize and the conservation and interpretation of Newstead Homestead, Inverell.

The Trust has recently issued two new publications - *Sydney Now* and *A Place in the Rocks*. Recent exhibitions have included The Biscuit Factory, Sydney Now, Flying Boats, Convict Hulks and Sydney's Pubs.

## STRATEGIC DIRECTIONS

The *Historic Houses Act 1980* was amended in 2005 to more accurately reflect the role of the Historic Houses Trust in managing and maintaining not only historic houses but also other buildings, structures and sites.

The Trust is also continuing its work on Rouse Hill House and Farm which is one of Australia's most culturally important historic places. In 2008-09 the Trust will work with the Roads and Traffic Authority (RTA) to consolidate land around Rouse Hill House and Farm, which will include the exchange of surplus land between the Trust and RTA.

The Trust will also develop over 2008-09 and 2009-10 a new education facility at Rouse Hill House and Farm. The education facility will enable up to 120 students per day to experience 19<sup>th</sup> century school life whilst visiting the historic house and farm.

In 2008-09 responsibility for the maintenance of Government House will be transferred to the Trust from the Department of Commerce. This will enable the Trust to better conserve Government House and to build upon the conservation efforts that were made in preparation for APEC 2007.

As a consequence of the *Economic and Financial Statement* issued by the Premier in February 2006, certain historic properties were transferred to the Historic Houses Trust. These properties were Tusculum at Potts Point, Glenfield at Casula and Exeter Farm at Blacktown. Tusculum is leased to the Royal Institute of Architects, Glenfield will be leased shortly and Exeter Farm will be conserved and placed out to the market place, within the guidelines of the Endangered Houses Fund.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses in 2008-09 are estimated at \$28.1 million including \$3.7 million for maintenance work to properties in accordance with the Government's policy on heritage asset management and to continue a range of exhibitions and publications.

### **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at approximately \$3.6 million including:

- ◆ \$2.2 million for Rouse Hill House and Farm – Education Facility
- ◆ approximately \$1 million for the replacement of the air conditioning plant at Hyde Park Barracks Museum and
- ◆ \$420,000 for collections acquisition and the replacement and upgrade of computers, plant and equipment.

## ART GALLERY OF NEW SOUTH WALES

The Art Gallery of New South Wales is one of Australia's leading cultural institutions that, on behalf of the NSW community, collects, conserves, interprets and displays works of art with a special emphasis on the artistic traditions of Australia and our neighbouring regions. Governing legislation is the *Art Gallery of New South Wales Act 1980*.

### RESULTS AND SERVICES

The Art Gallery of New South Wales seeks to contribute to sustaining and enriching the cultural wellbeing of the NSW community by working towards the following results:

- ◆ The NSW community has access to both the art collections and heritage building (which meets international museum standards for display and storage of art works).
- ◆ People better understand and value their cultural heritage and wealth embodied in the gallery's art collections and heritage building.
- ◆ Art collections are enhanced and conserved, keeping them vibrant and available for presentation now, and for future generations.

Key services provided by the gallery that contribute to these results include:

- ◆ collecting the best works of art available to provide an enduring representation of the visual arts of our time
- ◆ initiating quality exhibitions and art publications
- ◆ maintenance of an iconic heritage building for free daily public access as this State's premier art museum
- ◆ engaging people in the life of the gallery through inspiring education activities, enjoyable communal and family programs, and membership opportunities and
- ◆ encouraging private benefaction and corporate sector sponsorship to further support a prosperous cultural life for the people of New South Wales.

The key services provided by the Art Gallery 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		
		The NSW community has daily access to the collection and heritage building	People's knowledge and understanding of art has increased	The collection remains vibrant and relevant to our times
Heritage Building & Art Collection Maintenance and Presentation	23.9	✓		
Art Exhibitions, Acquisition and Visitor Services Programs	15.7		✓	✓
<b>Total Expenses Excluding Losses</b>	<b>39.6</b>			

## RECENT ACHIEVEMENTS

Over the past five years total expenses have increased from \$33.9 million in 2003-04 to an estimated \$40.5 million for 2007-08. This amount includes a \$4.5 million abnormal revenue item being the transfer of proceeds from the sale of a property bequeathed to the Art Gallery of New South Wales Foundation in accordance with the benefactor's wishes. The gallery recently accepted one of Australia's most significant philanthropic gifts - the John Kaldor Collection valued at over \$35 million. The gallery's permanent art collections have continued to be enhanced.

## STRATEGIC DIRECTIONS

The gallery's continuing main strategic objective is to operate an energetic and accessible arts institution that plays a vital part in Sydney's cultural life.

## 2008-09 BUDGET INITIATIVES

### Total Expenses

Operating expenses for the forthcoming year are budgeted at \$39.6 million. The gallery's major summer exhibition will be *Claude Monet*. The *Archibald Prize* will again tour to regional galleries in New South Wales.

## **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at \$18.4 million. This includes:

- ◆ \$12.1 million for a new fine arts collection storage facility, an upgraded loading dock and the refurbishment of display space for contemporary and modern art. This 4 year building project has a total cost to NSW Government of \$27.6 million.
- ◆ \$4.3 million being: \$2.4 million for on-going heritage building maintenance; \$1.5 million for one-off building maintenance projects; and \$400,000 minor works.
- ◆ \$2 million from private funding for the on-going acquisition of works of art.

## **NEW SOUTH WALES FILM AND TELEVISION OFFICE**

The New South Wales Film and Television Office fosters and facilitates creative excellence and commercial growth in the film and television industry in New South Wales.

## **RESULTS AND SERVICES**

The Office is working towards the following results:

- ◆ Industry achieves improved sustainability by participation in projects that are likely to be commercially successful.
- ◆ Increased public interest in film and the development of an informed and critical audiences in metropolitan and regional areas.
- ◆ New South Wales becomes a preferred choice for local and international filming.

Key services provided by the Office that contribute to these results include:

- ◆ providing production attraction advisory services and marketing New South Wales as a filming destination
- ◆ developing film makers through workshops, script development grants and traineeship schemes and
- ◆ providing grants for industry and audience development and regional film making.

The key services provided by the NSW Film and Television Office 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		
		Industry achieves improved sustainability	More informed and critical audiences in metropolitan and regional areas	NSW becomes a preferred choice for local and international filming
Development	4.9	✓	✓	
Finance and Investment	4.6	✓		✓
Production Attraction and Support	0.7	✓		✓
<b>Total Expenses Excluding Losses</b>	<b>10.2</b>			

## RECENT DEVELOPMENTS

There has been continuing strong demand for production investment funds for film and television programs in New South Wales. The Office has provided production investment funding of \$3.6 million in 2003-04, \$4.0 million in 2004-05, \$4.3 million in 2005-06, \$3.6 million in 2006-07 and projected funding in 2007-08 of \$3.9 million.

## STRATEGIC DIRECTIONS

Key priorities of the Office are:

- ◆ the promotion of employment, investment and export growth and a commitment to quality, innovation and local identity and
- ◆ initiatives to promote a viable industry through development of business skills and local talent.

The Office's Aurora script development program remains central to its strategy of improving the quality and production-readiness of scripts.

The Office has led in initiatives that build business skills of established filmmakers, promote enterprise sustainability and ensure greater visibility in the international marketplace for Australian projects and companies. These include Enterprise Tasman, currently being reviewed in conjunction with other states, and Hothouse, a business skills scheme for documentary producers run in association with Film Australia.

The Office continues to be instrumental in gaining access for New South Wales projects to invitation only international financing markets such as No Borders in New York and Cinemart in Rotterdam.

The Office will review its directions and priorities in 2008-09 as part of a strategic review.

## **2008-09 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for the Office for 2008-09 are estimated at \$10.2 million. Major activities to be funded include:

- ◆ \$3.6 million for production investment
- ◆ \$1.4 million for industry and skills development
- ◆ \$1.2 million for script and project development and
- ◆ \$400,00 for Regional Filming Fund.

### **Capital Expenditure**

Total capital expenditure in 2008-09 is estimated at \$44,000 for minor works to improve and replace office equipment.