

MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND WATER

OVERVIEW

<i>Agency</i>	<i>Budget 2006-07 \$m</i>	<i>Budget 2007-08 \$m</i>	<i>Variation %</i>
Department of Environment and Climate Change			
Total Expenses	934.4	977.4	4.6
Capital Expenditure	67.6	80.3	18.8
Environmental Trust			
Total Expenses	94.1	92.2	-2.0
Capital Expenditure .....	...	...	...
Royal Botanic Gardens and Domain Trust			
Total Expenses	32.0	33.1	3.4
Capital Expenditure	6.0	4.2	-30.3
Border Rivers-Gwydir Catchment Management Authority			
Total Expenses	15.7	21.9	39.2
Capital Expenditure .....	...	...	...
Central West Catchment Management Authority			
Total Expenses	16.3	40.8	150.6
Capital Expenditure .....	...	...	...
Hawkesbury-Nepean Catchment Management Authority			
Total Expenses	15.5	15.1	-2.5
Capital Expenditure .....	...	...	...
Hunter-Central Rivers Catchment Management Authority			
Total Expenses	16.2	22.8	40.6
Capital Expenditure .....	...	...	...
Lachlan Catchment Management Authority			
Total Expenses	18.9	29.6	56.9
Capital Expenditure .....	...	...	...
Lower Murray-Darling Catchment Management Authority			
Total Expenses	10.2	11.9	16.4
Capital Expenditure .....	...	...	...

<i>Agency</i>	<i>Budget 2006-07 \$m</i>	<i>Budget 2007-08 \$m</i>	<i>Variation %</i>
Murray Catchment Management Authority			
Total Expenses	30.5	33.1	8.5
Capital Expenditure .....	...	...	...
Murrumbidgee Catchment Management Authority			
Total Expenses	37.5	34.3	-8.4
Capital Expenditure .....	...	...	...
Namoi Catchment Management Authority			
Total Expenses	21.6	17.1	-20.9
Capital Expenditure .....	...	...	...
Northern Rivers Catchment Management Authority			
Total Expenses	23.5	14.8	-36.9
Capital Expenditure .....	...	...	...
Southern Rivers Catchment Management Authority			
Total Expenses	15.6	18.0	15.5
Capital Expenditure .....	...	...	...
Sydney Metropolitan Catchment Management Authority			
Total Expenses	4.6	11.6	152.6
Capital Expenditure .....	...	...	...
Western Catchment Management Authority			
Total Expenses	17.4	13.6	-21.8
Capital Expenditure .....	...	...	...
Total, Minister for Climate Change, Environment and Water			
Total Expenses	1,304.0	1,387.3	6.4
Capital Expenditure	73.6	84.5	14.8

In addition to the agencies listed above, the Minister is also supported by the Department of Water and Energy (Section 19) for the Water portfolio area.

DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

The Department of Environment and Climate Change (DECC) is the primary agency responsible for protecting and conserving the environment and coordinating programs to address the impacts of climate change in New South Wales.

DECC manages more than 6.6 million hectares of parks and reserves, more than eight per cent of all land in New South Wales.

Although DECC incorporates the staff of the Royal Botanic Gardens and Domain Trust, the budget appropriation for the Trust is shown separately to reflect the specific statutory, reporting and operational arrangements of the Trust.

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:

- ◆ A healthier and cleaner environment protecting both ecological and human health.
- ◆ The conservation and sustainable management of natural and cultural values across the landscape.
- ◆ Sustainable consumption and production, and waste reduction which also contribute to reducing the impacts of climate change.

To these ends, DECC works towards a range of intermediate results, including:

- ◆ pollution and other adverse environmental impacts prevented, reduced or mitigated;
- ◆ degraded environments remediated or restored;
- ◆ impacts of climate change reduced or mitigated;
- ◆ sustainable use, conservation and improvement of soils and native vegetation;
- ◆ reduced losses from flooding and other hazards and improved condition of coastal environments;
- ◆ biodiversity protected and restored;
- ◆ Aboriginal cultural heritage protected and revitalised;

- ◆ national parks, marine parks and botanic gardens managed for conservation, education and public enjoyment;
- ◆ more efficient use and recovery of resources;
- ◆ sustainability reflected in business and government decisions and operations; and
- ◆ community wellbeing improved.

Key services provided by DECC that contribute to these results include:

- ◆ delivering regulation, enforcement and market-based programs for industry and local government to protect the environment and Aboriginal cultural heritage, and address the impacts of climate change;
- ◆ developing policies, programs, and scientific tools and information to tackle pollution and reduce the community's exposure to air and water pollution, chemicals, contaminated sites and high levels of noise;
- ◆ managing national parks and reserves, including managing fire, pest animals and weeds;
- ◆ delivering natural resource management programs, including natural resource management planning and monitoring and evaluation of natural resource condition;
- ◆ providing policies, programs, and scientific tools and support to assist Catchment Management Authorities and local councils in the delivery of regional natural resource management and coastal protection;
- ◆ providing opportunities for people to enjoy the park system and at the same time ensuring that any impact on conservation values is minimised;
- ◆ involving communities in park management, including forming co-management partnerships with Aboriginal communities;
- ◆ working with Aboriginal communities, and private and public landowners to protect and conserve Aboriginal heritage;
- ◆ managing the NSW Waste Avoidance and Resource Recovery Strategy and Extended Producer Responsibility initiatives and coordinating and funding research, projects, education programs and partnerships to improve sustainability; and
- ◆ developing policy, programs, tools, and education, and undertaking research to improve understanding and management of sustainability, environment protection, and climate change.

RECENT DEVELOPMENTS

DECC was formed on 27 April 2007 by the integration of a range of functions and staff from the then Department of Natural Resources, the Department of Primary Industries, the then Department of Energy, Utilities and Sustainability and the NSW Greenhouse Office with the then Department of Environment and Conservation. An integration plan is being developed to ensure all necessary organisational changes are quickly implemented, while at the same time DECC continues to deliver on its full range of responsibilities, including priority government programs.

Total expenditure for DECC for 2006-07 is estimated at \$984.5 million. Recent developments include:

- ◆ progressing the strategies in the NSW Greenhouse Plan, both to reduce greenhouse gas emissions and to be able to adapt to the impacts of climate change;
- ◆ completing a new air emissions inventory and updating the NSW Government's 25 year air quality management plan Action for Air;
- ◆ the creation of major new national parks/reserves in northern and western New South Wales and two new marine parks, increasing the number of new national parks and reserves to more than 460 since 1995-96 (more than 2.6 million hectares). The total national park estate now exceeds 6.6 million hectares and there are now more than 780 national parks, marine parks and other reserves;
- ◆ significant advances in implementation of the \$38 million Revitalising Sydney's National Parks Program, with highlights including completion of the Garie Surf Centre, and the development and public exhibition of a plan for the revitalisation and future use of Goat Island;
- ◆ the continued implementation of the City and Country Environmental Restoration Program which includes the environmental water recovery program, Riverbank, the Native Vegetation Assistance Program, and initiatives relating to marine parks and urban sustainability with local government;
- ◆ substantial progress in implementing the Government's water and natural resources reform package covering: water quality management; river flows including developing water recovery projects aimed at achieving the requirements of the National Water Initiative; biodiversity conservation and protection of native vegetation; and protecting Aboriginal cultural heritage;

- ◆ promoting conservation on private land through voluntary conservation initiatives such as the Alps to Atherton connectivity program and the Wetlands Recovery Plan;
- ◆ working with Catchment Management Authorities in the delivery of the Native Vegetation Reform Program, to achieve the Government's natural resource management targets, including preventing broad-scale clearing;
- ◆ development, in partnership with local government, of nearly 170 coastal, estuary and floodplain management plans, to cater for population growth, manage risks from floods and coastal erosion, and ensure sustainable development in valuable coastal and floodplain areas;
- ◆ remediation of a number of long-standing contaminated sites and progressing NChem, the national chemicals environmental management framework;
- ◆ preparing a progress report on, and reviewing the NSW Waste Avoidance and Resource Recovery Strategy as well as initiating the five year review of the waste legislation; and
- ◆ publishing the new Environmental Education Plan for Sustainability by the NSW Environmental Education Council.

STRATEGIC DIRECTIONS

DECC will be focusing on working with key stakeholders and the community to:

- ◆ 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;
- ◆ encourage the community to connect with, and enjoy the environment, through increased visitation to parks, and increased volunteering on parks;
- ◆ improve natural resource management and arrest the decline in biodiversity across New South Wales;
- ◆ assist and support Catchment Management Authorities and local governments to carry out their natural resource management, conservation and environment protection functions;
- ◆ build an integrated protected area system consisting of national parks, reserves, and other public and private lands managed for conservation;

- ◆ work with Aboriginal communities to conserve and protect objects, places and landscapes of Aboriginal cultural significance, and support Aboriginal people in the practice and promotion of their culture;
- ◆ conserve and protect nature and cultural heritage in terrestrial and marine reserves, and botanic gardens, including by managing key pressures on the reserve system, such as the impact of climate change;
- ◆ provide opportunities for visitors to enjoy national parks, reserves and botanic gardens, and build community support for conservation;
- ◆ promote the adoption and practice of sustainability as a core value by business, and support individuals and businesses in minimising resource use, improving resource recovery and appropriately disposing of harmful waste; and
- ◆ make the Government a recognised leader in the sustainable management of its processes, operations and public assets.

2007-08 BUDGET

Total Expenses

Total expenses for 2007-08 are estimated at \$977.4 million. Major expenditure areas include:

- ◆ environmental protection and regulation, with emphasis on maintaining and restoring the quality of the environment, reducing environmental risks to human health, increasing efficiency of regulation, and promoting ecologically sustainable development;
- ◆ waste avoidance and resource recovery initiatives;
- ◆ park establishment programs;
- ◆ payments to Catchment Management Authorities for various State and State/Commonwealth Government funded programs;
- ◆ payments under the Local Government Capital Grants Program to support Councils undertaking estuary, coastal and flood plain management activities;
- ◆ the Living Murray Program undertaken as part of the National Water Initiative;
- ◆ payments from the Energy and Water Savings Funds;

- ◆ fire management and pest animal and weed management;
- ◆ native vegetation programs, science and monitoring;
- ◆ energy and water conservation programs; and
- ◆ maintenance of essential infrastructure to facilitate management, access and enjoyment of the reserve system by the community.

A key focus in 2007-08 will be the continuing delivery (through DECC, Department of Primary Industries and the Environmental Trust) of the City and Country Environment Restoration Program which provides funding of \$439 million over five years. The Program will allow the Government to tackle the State's most significant environmental challenges including restoring icon wetlands; protecting the marine environment; securing the high conservation values of crown lands, and reducing the ecological footprint of urban centres in New South Wales. The Program will also send a strong economic signal about the importance of avoiding the creation of waste and the need to recover, reuse and recycle our valuable resources.

DECC will also work to support and provide tools to promote the Government's natural resources reform and the work of the Catchment Management Authorities and the Natural Resources Commission.

To support the Government's fiscal targets in 2007-08, DECC aims to maximise the departmental efficiencies realised from the merger, close collaboration with Catchment Management Authorities and improved coordination of DECC's operations with those of the Department of Planning, the Department of Primary Industries and the Department of Water and Energy.

The main areas of additional expenditure include:

- ◆ \$5.4 million to provide for waste related rebates to local councils;
- ◆ \$4.9 million for park establishment and management costs associated with recently acquired lands, including Lower Hunter and Goulburn Comprehensive Regional Assessment lands;
- ◆ \$0.5 million for fire and pest management in national parks and regional parks;
- ◆ \$0.5 million for compliance and education in relation to liquid waste;
- ◆ \$0.5 million to support the Nature Conservation Trust; and
- ◆ \$0.2 million to enforce the Government's mandate to increase the use of ethanol fuel.

Capital Expenditure

Total capital expenditure in 2007-08 is estimated at \$80.3 million. Allocated capital expenditure provided includes:

- ◆ \$14.8 million for the purchase of water entitlements under the Riverbank program;
- ◆ \$8.7 million for land acquisitions, including \$3 million to consolidate the Brigalow/Nandewar Community Conservation Area;
- ◆ \$7.4 million for park establishment costs associated with recently acquired lands, including \$3 million for acquired lands in western New South Wales;
- ◆ a further \$6.5 million to upgrade visitor facilities and other infrastructure as part of revitalising Sydney's national parks;
- ◆ \$5.0 million for high resolution satellite imagery to support natural resource decision making; and
- ◆ \$5.8 million for Kosciuszko National Park, including \$5 million to upgrade essential public infrastructure.

ENVIRONMENTAL TRUST

The Environmental Trust operates under the *Environmental Trust Act 1998* to fund environmental projects and programs. The Trust's main function is to make and supervise the expenditure of grants.

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 of the timber industry.

The Trust's objectives were expanded in 2005 to include the following:

- ◆ encourage and support restoration and rehabilitation projects that reduce pollution, the waste stream or environmental degradation;
- ◆ promote research into environmental problems;
- ◆ promote environmental education and increase the awareness of environmental issues;
- ◆ fund acquisition of land for national parks;

- ◆ fund the declaration of areas for marine parks and for related purposes;
- ◆ promote waste avoidance, resource recovery, and waste management (including funding enforcement and regulation and local government programs);
- ◆ 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 of state significance.

RESULTS AND SERVICES

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

- ◆ Community participation and action taken to address environmental issues is increased.
- ◆ The area of bushland rehabilitated and polluted sites cleaned up is increased.
- ◆ Scientifically sound knowledge of environmental conditions, problems and solutions is increased.
- ◆ Conservation of high value land is increased in the national parks and reserve system and through conservation agreements.
- ◆ The value and quantity of water available for the environment is increased.
- ◆ An increased area of high conservation value marine environment is protected.
- ◆ Resource recovery and waste avoidance is increased.
- ◆ Environmental groups are supported.
- ◆ Clearing of native vegetation is reduced.

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

- ◆ funding the restoration and rehabilitation of priority locations to improve environmental health;
- ◆ funding of environmental education programs;
- ◆ funding research into priority environmental issues;
- ◆ funding the purchase of fishing licences to support the conservation of key marine environments;
- ◆ funding the purchase of water for the environment;
- ◆ disseminating resources and information on highly successful environmental projects;
- ◆ funding and supporting Aboriginal communities, schools and community organisations to conduct environmental projects;
- ◆ funding support for administration of lead environmental groups;
- ◆ funding exit assistance and sustainable industry development in farming and forestry industries;
- ◆ funding the purchase of priority areas for inclusion in the reserve system;
- ◆ funding of priority waste programs; and
- ◆ funding of priority environmental issues of state significance.

RECENT DEVELOPMENTS

Under the *Environmental Trust Act 1998*, the Trust receives a standing indexed appropriation from the Consolidated Fund to fund its statutory programs (\$17.6 million in 2007-08).

Since 2000-01, the *Environmental Trust Act 1998* has enabled the Trust to fund numerous grant programs relating to environmental restoration and rehabilitation, environmental research and education, land acquisition for national parks, and a number of major environmental projects. The specific projects funded have changed from year to year but the overall funding for these traditional grant programs has remained at around the same level. The Trust has awarded approximately 200 new grants each year, under ten different grant programs, with most projects running over two or three years.

In July 2005, the Trust took on the funding of waste programs formerly funded by the now abolished Waste Fund, and approved \$10 million per annum in funding for these programs until June 2009.

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

- ◆ the Riverbank Fund (\$105 million over five years) to buy water for environmental flows and save dying river systems and wetlands;
- ◆ the buyout of commercial fishing effort to support the establishment of marine parks to be created on the Batemans Shelf and Manning Shelf (\$18.5 million over two years);
- ◆ 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 that is quarantined 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;
- ◆ the restoration of the Strategic Environmental Trust grants (\$76 million over five years) to continue the Trust's traditional annual grants, 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 Trust's funding of programs administered under the *Forestry Restructuring and Nature Conservation Act 1995* has included:

- ◆ payments under the Coastal Forestry Industry Structural Adjustment Program for industry development which ceases in June 2007 and will total \$78.3 million. As at March 2007, a total of \$73.3 million had been paid from the Trust; and
- ◆ payments under the Brigalow/Nandewar Industry Restructuring and Development Program. This program's original 2005-06 budget of \$41 million over five years, for exit assistance and industry development, increased in September 2006 to a maximum of \$51 million, due to increased demand for the program. As at March 2007, \$28.8 million had been paid from the Trust.

The Trust also administers two additional Brigalow and Nandewar areas related programs, providing grants for a \$12 million program for White Cypress Thinning (to end in June 2010) and \$5 million for a Transitional Fund ending in June 2012.

STRATEGIC DIRECTIONS

The Environmental Trust is now in its second year of managing a program of initiatives that has tripled in size.

These significant new initiatives, that will continue to roll out over the next four years, play a key role in the delivery of the Government's environmental objectives.

The demand for Trust funds has always been high, especially from community organisations and local governments and is likely to increase as a result of the continuing implementation of new programs under the City and Country Environment Restoration Program administered by the Trust since July 2006.

The Urban Sustainability and Urban Waterways grants (funded over the next four years) will facilitate projects of significant environmental benefit to New South Wales to be delivered by local government organisations in partnership with community and business organisations and other agencies. These grants aim to improve the capacity of communities and organisations to protect, restore and enhance the sustainability of our urban environment and waterways.

The Riverbank Fund will continue to be used to purchase and manage water access entitlements in the wetlands and rivers of inland New South Wales, enabling the further development of water markets by purchasing water from willing sellers and complementing other infrastructure improvements.

The Trust will complete its funding for the buyback of commercial fishing effort in the Manning and Batemans Shelf to achieve a sanctuary zone of 20 per cent and will continue to provide grants to farmers as a result of reforms under the Native Vegetation legislation.

The Trust will implement a new major grants funding program, valued at around \$50 million over the next three years, to address priority environmental issues of state significance, through collaborative projects between community organisations, government, industry and councils.

The Trust will continue to fund a suite of waste programs managed by the Department of Environment and Climate Change to support the NSW Government's Waste Strategy, formerly funded from the Waste Fund.

The Trust will continue to disseminate the results and lessons from highly successful completed environmental projects, so that the environmental benefits achieved by successful projects can be spread to other geographical areas or other community sectors.

2007-08 BUDGET

Total Expenses

Total expenses in 2007-08 are projected at \$92.2 million.

This includes approximately \$8 million for Brigalow/Nandewar forest industry restructuring expenditure incurred under the *Forestry Restructuring and Nature Conservation Act 1995*.

Spending on other programs in 2007–08 to achieve the Trust’s environmental objectives includes:

- ◆ \$17.5 million for grants to farmers as part of the implementation of the New South Wales native vegetation reforms;
- ◆ \$17 million for the purchase and management of water entitlements under the Riverbank program;
- ◆ \$14 million for Urban Sustainability and Urban Waterways grants to local councils working in partnership with business and the community;
- ◆ \$10 million for waste programs to implement the NSW Government’s Waste Strategy;
- ◆ \$5.6 million in new annual grants awarded to community groups, councils, schools, Aboriginal organisations, registered training organisations, state government agencies and research bodies. Additionally, around \$1 million will be spent to complete final progress payments on approved major projects already underway;
- ◆ \$5.3 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; and
- ◆ \$2 million for a program to address the most serious contamination issues on former council gasworks sites and for “innocent owners” of contaminated lands.

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 NSW Seedbank.

The Trust also 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. 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 delivering on the following results:

- ◆ Biodiversity is understood, protected and restored.
- ◆ The community values plants in natural and cultural landscapes.
- ◆ Natural, cultural and built heritage is protected.
- ◆ Visitation to botanic gardens and parklands is sustainable and enjoyable.

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

- ◆ fostering and delivering scientific innovation through a creative, flexible and diverse approach;
- ◆ managing conservation collections (including Herbarium, seedbank and living collections) and ensuring their accessibility;
- ◆ disseminating accurate and timely scientific advice to the Government, professionals and the community;
- ◆ providing high quality school education and public programs delivered on and off site;
- ◆ delivering in partnership, education programs in the urban and regional environment;
- ◆ maintaining built assets and landscapes whilst providing excellence in horticultural management;
- ◆ successfully managing visitor facilities and services; and
- ◆ successfully managing events, exhibitions and functions.

RECENT DEVELOPMENTS

Expenses for 2006-07 are estimated at \$33.6 million. Trust revenue (grants, donations and user charges) comprises approximately 37 per cent annually of Trust expenses.

The capital expenditure program for 2006-07 included:

- ◆ continuation of the redevelopment of the Central Depot in the Royal Botanic Gardens;
- ◆ the Domain and Royal Botanic Gardens lighting project, including the replacement of lamp posts and light fittings;
- ◆ completion of the Bowden Centre (redevelopment of the Education Centre) at Mount Annan Botanic Garden;
- ◆ redevelopment of garden areas at Mount Annan Botanic Garden including the continuation of the Connections Garden and the Big Idea Garden;
- ◆ completion of the first stage of the Wollemi Walk of discovery at Mount Annan Botanic Garden; and
- ◆ commencement of the development of the Education Centre and ongoing development of the Australian Woodland project at Mount Tomah Botanic Garden.

STRATEGIC DIRECTIONS

The major priorities for the Trust include:

- ◆ 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

- ◆ advancing knowledge and understanding of plant biodiversity, horticulture and conservation through:
 - conducting scientific research;
 - managing the Centre for Plant Conservation;
 - completing the New South Wales node of Australia's Virtual Herbarium which will make available on the internet the one million collections held in the National Herbarium of New South Wales; and
 - delivering a wide range of targeted school and community education programs including programs for regional and disadvantaged communities.

2007-08 BUDGET

Total Expenses

Budgeted expenses for the Trust total \$33.1 million in 2007-08. The Trust has a strong focus on generating additional revenue to offset increased expenses to ensure that services can be maintained and improved. The revenue target for 2007-08 is \$11.5 million, including \$7.4 million from user charges.

Expenditure includes specific funding for heritage building and roads and paths repairs and maintenance programs. Funding for both programs commenced in 2004-05. Funding has allowed for urgent works to be completed on nineteenth century buildings and has improved vehicular and pedestrian access to the Domain and Royal Botanic Gardens.

Capital Expenditure

The Trust's capital expenditure program for 2007-08 includes:

- ◆ completion of the Royal Botanic Gardens Central Depot redevelopment to address health and safety concerns and to begin repair and replacement of propagation glasshouses;
- ◆ continuation of the works at Mount Annan Botanic Garden on the Connections Garden; and
- ◆ completion of the Education Centre at Mount Tomah Botanic Garden.

CATCHMENT MANAGEMENT AUTHORITIES

The Catchment Management Authorities (CMAs) are 13 independent statutory bodies established under the *Catchment Management Authorities Act 2003*, reporting to the Minister for Climate Change, Environment and Water.

The 13 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 local communities have a greater say and involvement in how natural resources are managed in their catchments. Specific functions of the CMAs include preparing and implementing Catchment Action Plans and associated investment strategies and issuing consents under the *Native Vegetation Act 2003*.

RECENT DEVELOPMENTS

CMAAs have completed their Catchment Action Plans (CAPs) after extensive community participation. The CAPs are ten year plans, which will direct and prioritise investment in natural resource management activities across the catchments. The programs include the National Action Plan for Salinity and Water Quality, the Natural Heritage Trust and Land and Water Management Plans. The CMAAs have also provided significant assistance in implementing the National Landcare Program at the local and regional level.

In addition, CMAAs have continued to form vital funding partnerships which have significantly increased outcomes for improved regional natural resource management. This leveraging includes 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.

STRATEGIC DIRECTIONS

The CMAAs' key priorities include implementing the CAPs and associated investment strategies to direct funds 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 funding programs.

On 1 December 2005, the *Native Vegetation Act 2003* came into effect. The CMAAs are responsible for approving Property Vegetation Plans (PVPs), which enable those landholders who develop a Plan to have long term clarity about managing native vegetation on their properties. These PVPs are also playing an important role in delivering native vegetation improvement funding incentives at the property level.

2007-08 BUDGET

Total Expenses

Total expenses for 2007-08 across the 13 CMAAs are estimated to total \$284.8 million.

Capital Expenditure

Total capital expenditure for the 13 CMAAs in 2007-08 is estimated at \$0.3 million.