

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING**

51 DEPARTMENT OF LAND AND WATER CONSERVATION

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	179,162	182,885	177,333
Other operating expenses	107,861	111,149	104,434
Maintenance	13,420	14,102	13,710
Depreciation and amortisation	25,297	20,037	20,601
Grants and subsidies	159,644	176,498	175,017
Borrowing costs	389	389	298
Other expenses	70,405	59,182	67,287
Total Expenses	556,178	564,242	558,680
Less:			
Retained Revenue -			
Sales of goods and services	95,554	88,241	88,618
Investment income	2,918	2,180	2,227
Retained taxes, fees and fines	2,867	2,867	2,929
Grants and contributions	12,745	12,385	12,974
Other revenue	5,120	4,000	4,086
Total Retained Revenue	119,204	109,673	110,834
Gain/(loss) on disposal of non current assets	(500)	(500)	(500)
NET COST OF SERVICES	437,474	455,069	448,346

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	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	159,337	163,060	157,597
Grants and subsidies	167,344	178,945	182,817
Finance costs	389	(404)	298
Other	190,052	210,815	206,600
Total Payments	517,122	552,416	547,312
Receipts			
Sale of goods and services	97,120	89,807	94,824
Interest	2,394	2,144	1,793
Other	20,732	43,673	42,752
Total Receipts	120,246	135,624	139,369
NET CASH FLOWS FROM OPERATING ACTIVITIES	(396,876)	(416,792)	(407,943)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	2,000	2,000	2,000
Proceeds from sale of investments	490	490	490
Advance repayments received	1,510	1,510	1,510
Purchases of property, plant and equipment	(36,217)	(26,167)	(47,586)
Advances made	(2,000)	(2,000)	(2,000)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(34,217)	(24,167)	(45,586)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	...	(1,793)	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	(1,793)	...

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	———2001-02———		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	392,138	414,666	402,325
Capital appropriation	33,603	23,553	45,336
Cash reimbursements from the Consolidated Fund Entity	3,774	3,830	6,222
Cash transfers to Consolidated Fund	...	(1,067)	...
NET CASH FLOWS FROM GOVERNMENT	429,515	440,982	453,883
NET INCREASE/(DECREASE) IN CASH	(1,578)	(1,770)	354
Opening Cash and Cash Equivalents	10,975	18,088	16,318
CLOSING CASH AND CASH EQUIVALENTS	9,397	16,318	16,672
CASH FLOW RECONCILIATION			
Net cost of services	(437,474)	(455,069)	(448,346)
Non cash items added back	45,122	39,862	40,337
Change in operating assets and liabilities	(4,524)	(1,585)	66
Net cash flow from operating activities	(396,876)	(416,792)	(407,943)

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	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	9,397	16,318	16,672
Receivables	53,000	75,885	76,319
Inventories	334	254	254
Other	2,204	1,979	1,979
Total Current Assets	64,935	94,436	95,224
Non Current Assets -			
Other financial assets	18,566	12,820	12,820
Property, plant and equipment -			
Land and building	152,649	164,760	174,773
Plant and equipment	18,734	15,375	19,873
Infrastructure systems	2,105,288	1,957,025	1,966,999
Other	2,189	2,318	2,318
Total Non Current Assets	2,297,426	2,152,298	2,176,783
Total Assets	2,362,361	2,246,734	2,272,007
LIABILITIES -			
Current Liabilities -			
Payables	34,809	53,163	53,163
Interest bearing	64	62	62
Employee entitlements and other provisions	17,811	18,646	18,646
Other	4	5,586	5,586
Total Current Liabilities	52,688	77,457	77,457
Non Current Liabilities -			
Interest bearing	11,915	21,420	21,420
Employee entitlements and other provisions	2,189	2,318	2,318
Other	3,528	...	...
Total Non Current Liabilities	17,632	23,738	23,738
Total Liabilities	70,320	101,195	101,195
NET ASSETS	2,292,041	2,145,539	2,170,812

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	———2001-02———		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000

STATEMENT OF FINANCIAL POSITION (cont)

EQUITY

Reserves	25,518	39,903	39,903
Accumulated funds	2,266,523	2,105,636	2,130,909
TOTAL EQUITY	2,292,041	2,145,539	2,170,812

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.1 Rivers and Groundwater

Program Objective(s): Effective and sustainable use of the State's water resources.

Program Description: Monitor the State's water resources. Allocate water between competing interests. Operate river systems to supply water and sustain healthy water environments. Financial and technical assistance for country town and rural water supply and sewerage services. Consult with the community to develop strategies for the State's water resources.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Water management plans in place for -					
Surface water	no.	n.a.	12	26	41
Groundwater	no.	n.a.	4	10	15
Wetlands	no.	9	12	12	13
Water licences managed	thous	66.0	91.5	91.5	150.0
Dam maintenance audits completed	no.	18	36	36	36
Gated weir maintenance audits completed	no.	17	22	22	22
Water supply and sewerage projects -					
Completed	no.	20	18	20	24
Under construction	no.	84	67	72	82
Bores capped and piped	no.	3	15	25	25
Area of state mapped for wetlands	%	30	35	35	35
Unregulated water licences converted to volumetric	%	30	85	90	100
<u>Average Staffing</u> :	EFT	882	890	964	900

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.1 Rivers and Groundwater (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	68,505	66,961	65,123
Other operating expenses	44,372	47,146	44,667
Maintenance	13,420	14,102	13,710
Depreciation and amortisation	22,474	17,886	18,387
Grants and subsidies			
Alternative funding (interest) subsidy	2,700	2,700	2,000
Pensioner rate rebates – Australian Inland Energy			
Water Infrastructure	288	288	288
Recurrent grants to non profit organisations	2,341	3,102	1,580
Country Towns Water Supply and Sewerage Scheme			
- Local Government	68,400	88,400	56,367
Subsidies to organisations	1,102	1,102	1,102
Borrowing costs			
Interest on public sector borrowings and advances	389	389	298
Other expenses			
NSW - Queensland Border Rivers Commission	700	700	700
Murray Darling Basin Commission	21,260	21,260	21,730
Irrigation Areas works - private sector	15,757	15,757	16,119
Flood warning systems	200	200	200
Total Expenses	261,908	279,993	242,271

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.1 Rivers and Groundwater (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Miscellaneous services	4,076	4,299	4,392
Fees for services	819	819	837
Rental of cottages	614	614	627
Consulting services	3,584	1,500	1,532
Solicitors' enquiry fees	292	292	298
Murray Darling Basin Commission	21,066	19,815	20,199
River management agreements	410	410	419
Income from water operations	40,200	40,200	42,515
Minor sales of goods and services	5,929	1,809	1,849
Materials to produce goods and services	(2,455)	(2,590)	(2,649)
Investment income	1,074	800	816
Grants and contributions	5,658	5,378	6,460
Other revenue	2,038	2,533	2,574
Total Retained Revenue	83,305	75,879	79,869
Gain/(loss) on disposal of non current assets	(198)	218	218
NET COST OF SERVICES	178,801	203,896	162,184
ASSET ACQUISITIONS	27,119	18,371	35,358

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.2 Land and Vegetation

Program Objective(s): Effective and sustainable use of the State's soil, land and vegetation resources.

Program Description: Monitor the State's soil, land and vegetation resources. Prevent land degradation. Consult with the community to develop strategies for soil, land and vegetation ecosystems management.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Land assessed in the Western and Central Divisions	'000ha	1,500	1,500	1,500	1,500
Soil landscape maps completed of the Eastern and Central Divisions - Maps	no.	4	4	2	3
Cumulative total mapped	%	41	45	45	47
Vegetation Management Plans finalised	no.	2	6	2	2
Rural landholders with voluntary native vegetation management contracts and property agreements	no.	550	700	780	930
<u>Average Staffing:</u>	EFT	700	736	773	723
		—————2001-02—————			2002-03
		Budget	Revised		Budget
		\$000	\$000		\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related		49,131	52,455	50,765
Other operating expenses		30,856	30,119	27,772
Depreciation and amortisation		1,792	1,358	1,397
Grants and subsidies				
Recurrent grants to non profit organisations		50	72	37
Other expenses				
Rehabilitation of artesian bores		5,488	2,600	5,538
Native vegetation management fund		5,000	3,000	2,500
Total Expenses		92,317	89,604	88,009

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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.2 Land and Vegetation (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Miscellaneous services	3,175	2,768	2,827
Soil Business Operations	13,000	13,000	13,000
Materials to produce goods and services	(1,913)	(1,667)	(1,706)
Investment income	502	238	243
Grants and contributions	3,160	2,433	2,485
Other revenue	1,588	582	594
Total Retained Revenue	19,512	17,354	17,443
Gain/(loss) on disposal of non current assets	(155)	(385)	(385)
NET COST OF SERVICES	72,960	72,635	70,951
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ASSET ACQUISITIONS	3,199	2,765	2,671

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.3 Catchment, Coastal and Floodplain Communities

Program Objective(s): Effective, sustainable and integrated management of land and water resources.

Program Description: Raise community awareness of natural resource problems and their resolution. Assistance to Total Catchment Management groups and councils in resource planning and management. Consult with the community to develop strategies to manage land and water resources.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Floodplain Management Plans adopted by councils	no.	68	71	77	79
Land and Water Management Plans completed	no.	8	8	8	8
Catchment Management Plans submitted for Minister's approval	no.	...	...	19	2
Coastal and Estuary Management Plans	no.	30	42	42	46
<u>Average Staffing</u> :	EFT	514	498	554	518

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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.3 Catchment, Coastal and Floodplain Communities (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	33,909	38,260	37,100
Other operating expenses	23,734	25,847	24,104
Depreciation and amortisation	578	596	614
Grants and subsidies			
Natural Heritage Trust Program	8,550	5,432	7,450
National Action Plan on Salinity and Water Quality	...	...	33,000
Construction, repair and restoration of storm and flood damage - Local Councils	357	357	357
Soil conservation grants - other	34,700	33,355	32,800
Soil conservation grants - budget dependent agencies	3,520	2,725	3,520
Local Government - capital grants	31,960	32,960	28,194
Grants to organisations - other general government agencies	2,250	2,250	1,750
Other expenses			
Fishing port maintenance	1,800	1,800	1,800
West 2000 Program - other	2,500	2,500	1,900
Irrigation Areas - Land and Water Management Plans	7,700	2,447	7,800
Murray Irrigation Land and Water Management Plans	10,000	8,918	9,000
Total Expenses	161,558	157,447	189,389

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.1 Natural Resource Management

51.1.3 Catchment, Coastal and Floodplain Communities (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Miscellaneous services	2,071	2,390	2,442
Contributions from Hunter Catchment Management Trust	950	3,500	950
Minor sales of goods and services	1,851	565	577
Materials to produce goods and services	(1,247)	(1,440)	(1,473)
Investment income	327	205	210
Grants and contributions	3,014	2,995	3,326
Other revenue	1,035	721	755
Total Retained Revenue	8,001	8,936	6,787
Gain/(loss) on disposal of non current assets	(102)	(224)	(224)
NET COST OF SERVICES	153,659	148,735	182,826

ASSET ACQUISITIONS	2,949	2,515	4,315
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**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.2 State Land Assets

51.2.1 State Land Assets

Program Objective(s): Effective and sustainable use of the Crown Estate of New South Wales.

Program Description: Assessment and allocation of Crown Land. Maintenance of the system of Crown reserves (recreational areas, walking tracks, showgrounds, and caravan parks). Administration of Crown Land tenures, Crown roads, Aboriginal Land Claims and Native Title Applications. Development and marketing of Crown Land.

Units 1999-00 2000-01 2001-02 **2002-03**

Outputs:

Community involvement in Crown Land

facilitated through -

Community trusts serviced no. 882 864 911 **900**

Local government trusts serviced no. 4,876 4,959 4,991 **4,990**

Commons serviced no. 211 213 209 **210**

State Recreation Area trusts serviced no. 8 8 9 **9**

Incorporated community organisations serviced no. 709 724 746 **740**

Administration of Crown Land -

Crown Land dealings processed thous 25 25 21 **20**

Crown Tenures administered thous 94 94 90 **90**

Allotments of Crown Land developed and sold no. 451 405 287 **259**

Aboriginal land claims finalised no. 230 234 90 **120**

Average Staffing: EFT 427 418 375 **350**

**MINISTER FOR LAND AND WATER CONSERVATION AND
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51 DEPARTMENT OF LAND AND WATER CONSERVATION

51.2 State Land Assets

51.2.1 State Land Assets (cont)

	—2001-02—		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	27,617	25,209	24,345
Other operating expenses	8,899	8,037	7,891
Depreciation and amortisation	453	197	203
Grants and subsidies			
Wild Dog Destruction Board	200	200	200
State Parks Trusts	1,004	1,004	1,026
Recurrent grants to non profit organisations	1,007	1,336	681
Capital grants paid to other organisations	315	315	315
Public Reserves - capital grants	900	900	900
Capital grants - general government agencies	...	...	3,450
Total Expenses	40,395	37,198	39,011
Less:			
Retained Revenue -			
Sales of goods and services			
Miscellaneous services	918	783	799
Stock agistment on dam foreshores	819	819	837
Recoupment of administration costs - general government agencies	1,536	700	700
Minor sales of goods and services	412	126	128
Materials to produce goods and services	(553)	(471)	(482)
Investment income	1,015	937	958
Retained taxes, fees and fines	2,867	2,867	2,929
Grants and contributions	913	1,579	703
Other revenue	459	164	163
Total Retained Revenue	8,386	7,504	6,735
Gain/(loss) on disposal of non current assets	(45)	(109)	(109)
NET COST OF SERVICES	32,054	29,803	32,385
ASSET ACQUISITIONS	2,950	2,516	5,242

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	———2001-02———	
	Budget	Revised
	\$000	\$000
	2002-03 Budget \$000	
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	77,939	77,366
Other operating expenses	33,588	34,002
Depreciation and amortisation	5,300	6,224
Grants and subsidies	16,361	15,884
Other expenses	2,555	2,386
Total Expenses	135,743	135,862
Less:		
Retained Revenue -		
Sales of goods and services	33,290	34,201
Investment income	1,782	2,274
Retained taxes, fees and fines	27,800	25,397
Grants and contributions	5,500	7,447
Other revenue	418	722
Total Retained Revenue	68,790	70,041
Gain/(loss) on disposal of non current assets	...	(10)
NET COST OF SERVICES	66,953	65,831
	63,275	

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	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	74,540	74,222	74,273
Grants and subsidies	16,361	15,884	16,049
Other	37,365	38,763	33,924
Total Payments	128,266	128,869	124,246
Receipts			
Sale of goods and services	33,285	34,196	32,945
Retained taxes	(1,200)	(1,501)	(1,200)
Interest	580	613	580
Other	36,145	37,459	36,978
Total Receipts	68,810	70,767	69,303
NET CASH FLOWS FROM OPERATING ACTIVITIES	(59,456)	(58,102)	(54,943)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	7	...
Proceeds from sale of investments	2,500	6,002	2,500
Advance repayments received	13	13	13
Purchases of property, plant and equipment	(7,359)	(10,028)	(6,837)
Purchases of investments	(1,298)	(1,298)	(6,511)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(6,144)	(5,304)	(10,835)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(13)	(13)	(13)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(13)	(13)	(13)

**MINISTER FOR LAND AND WATER CONSERVATION AND
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	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	60,062	60,109	57,794
Capital appropriation	3,690	3,690	2,144
Cash reimbursements from the Consolidated Fund Entity	1,376	1,436	1,718
NET CASH FLOWS FROM GOVERNMENT	65,128	65,235	61,656
NET INCREASE/(DECREASE) IN CASH	(485)	1,816	(4,135)
Opening Cash and Cash Equivalents	18,040	16,175	17,991
CLOSING CASH AND CASH EQUIVALENTS	17,555	17,991	13,856
CASH FLOW RECONCILIATION			
Net cost of services	(66,953)	(65,831)	(63,275)
Non cash items added back	7,296	7,652	8,144
Change in operating assets and liabilities	201	77	188
Net cash flow from operating activities	(59,456)	(58,102)	(54,943)

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	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	17,555	17,991	13,856
Receivables	4,240	6,381	6,393
Other financial assets	27,513	24,252	29,465
Other	1,000	950	950
Total Current Assets	50,308	49,574	50,664
Non Current Assets -			
Other financial assets	14	27	14
Property, plant and equipment - Plant and equipment	31,619	32,606	33,083
Total Non Current Assets	31,633	32,633	33,097
Total Assets	81,941	82,207	83,761
LIABILITIES -			
Current Liabilities -			
Payables	3,538	4,248	4,448
Interest bearing	13	2	2
Employee entitlements and other provisions	5,200	4,760	4,760
Other	1,059	548	548
Total Current Liabilities	9,810	9,558	9,758
Non Current Liabilities -			
Interest bearing	14	27	14
Employee entitlements and other provisions	5,200	4,699	4,699
Total Non Current Liabilities	5,214	4,726	4,713
Total Liabilities	15,024	14,284	14,471
NET ASSETS	66,917	67,923	69,290
EQUITY			
Reserves	885	863	863
Accumulated funds	66,032	67,060	68,427
TOTAL EQUITY	66,917	67,923	69,290

**MINISTER FOR LAND AND WATER CONSERVATION AND
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52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.1 Fair Trading Strategy

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: Development and review of the policy and regulatory framework. Support of the Department's programs through the development and conduct of information and education campaigns.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Regulatory reforms completed	no.	35	14	24	20
Community consultation meetings held	no.	33	71	146	120
Consultation papers prepared	no.	22	11	14	11
Publications produced -					
Fact sheets	no.	34	32	35	35
Brochures/booklets	no.	31	31	30	30
Guides	no.	21	8	4	4
Other/electronic titles	no.	104	93	122	122
Information seminars held	no.	958	793	800	800
<u>Average Staffing:</u>	EFT	76	76	79	80

—2001-02—		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,446	5,800	5,892
Other operating expenses	2,648	2,648	2,559
Depreciation and amortisation	350	376	385
Grants and subsidies			
Recurrent grants to non profit organisations	50	33	92
Miscellaneous education grants	200	15	23
Other expenses			
Settlement of claims for damages	...	117	78
Ex gratia payments	...	3	...
Total Expenses	8,694	8,992	9,029

**MINISTER FOR LAND AND WATER CONSERVATION AND
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52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.1 Fair Trading Strategy (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Publication sales	100	39	30
Recoupment of administration costs	1,000	1,197	1,182
Investment income	80	108	90
Retained taxes, fees and fines	120	188	272
Grants and contributions	...	514	517
Other revenue	18	6	4
Total Retained Revenue	1,318	2,052	2,095
NET COST OF SERVICES	7,376	6,940	6,934

ASSET ACQUISITIONS	332	649	441
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**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.2 Marketplace Performance

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Investigations -					
Fair trading	no.	380	294	490	500
Real estate	no.	301	224	750	500
Product and electrical safety	no.	267	756	890	900
Home building	no.	458	359	360	370
Inspections -					
Fair trading licensee	no.	273	455	475	480
Real estate licensee	no.	2,160	919	350	1,000
Product and electrical safety	no.	n.a.	347	1,790	1,800
Electrical certification applications processed	no.	2,377	1,980	2,900	3,000
Measuring instrument certification applications	no.	3,469	3,908	3,500	3,500
Trade measurement licensee audits	no.	86	83	82	50
Building complaints	no.	578	1,854	1,650	1,700
Industry assessments	no.	2	...	1	1
Building industry audit field inspections	no.	370	334	390	400
Prosecutions	no.	563	490	500	520
Civil proceedings	no.	193	165	150	150
Disciplinary actions	no.	58	62	64	67
<u>Average Staffing:</u>	EFT	155	169	180	182

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING**

52 DEPARTMENT OF FAIR TRADING

52.1 Fair Trading and Marketplace Performance

52.1.2 Marketplace Performance (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	11,779	11,771	11,914
Other operating expenses	4,570	4,691	4,588
Depreciation and amortisation	680	642	653
Grants and subsidies			
Recurrent grants to non profit organisations	...	40	111
Subsidies to organisations - public financial enterprises	900	900	700
Other expenses			
Settlement of claims for damages	800	269	180
Legal and other costs	950	228	300
Ex gratia payments	...	4	...
Total Expenses	19,679	18,545	18,446
Less:			
Retained Revenue -			
Sales of goods and services			
Fees for services	...	9	8
Recoupment of administration costs	2,100	2,743	2,713
Electrical appliance testing	650	761	642
Minor sales of goods and services	...	3	3
Investment income	193	247	206
Retained taxes, fees and fines	1,480	466	674
Grants and contributions	...	1,153	1,186
Other revenue	44	598	346
Total Retained Revenue	4,467	5,980	5,778
NET COST OF SERVICES	15,212	12,565	12,668
ASSET ACQUISITIONS			
	673	1,306	889

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.3 Fair Trading Standards and Registers

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Registration enquiries	thous	253.7	182.6	174.3	166.0
Licensing enquiries	thous	122.1	118.7	120.5	120.5
New business name registrations	thous	101.6	82.9	80.2	79.6
Business name renewals	thous	67.5	70.3	74.1	78.4
Business name extracts	thous	152.9	178.1	193.5	212.0
Co-operatives registered	no.	893	856	855	860
Associations incorporated	thous	1.6	1.5	1.5	1.5
New association names reserved	thous	2.9	2.7	2.8	2.8
New licences/certificates issued (general)	thous	7.4	7.3	7.0	7.0
New licences/certificates issued (building)	thous	11.3	10.6	11.2	11.3
Licences/certificates renewed (general)	thous	28.4	28.1	28.6	29.0
Licences/certificates renewed (building)	thous	94.9	96.4	115.0	98.0
Business licence packages issued	thous	31.8	33.6	44.1	50.0
<u>Average Staffing:</u>	EFT	198	192	193	193

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING**

52 DEPARTMENT OF FAIR TRADING

52.1 Fair Trading and Marketplace Performance

52.1.3 Fair Trading Standards and Registers (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	11,029	11,324	11,522
Other operating expenses	4,255	4,355	4,262
Depreciation and amortisation	870	1,063	1,084
Grants and subsidies			
Recurrent grants to non profit organisations	...	1	4
Co-operative development	350	350	350
Other expenses			
Settlement of claims for damages	...	285	190
Indemnity and guarantee payments under Govt Guaranteed Loan Scheme	150	95	150
Ex gratia payments	5	5	...
Total Expenses	16,659	17,478	17,562
Less:			
Retained Revenue -			
Sales of goods and services			
Fees for services	1,880	2,339	2,026
Recoupment of administration costs	2,650	2,908	2,875
Minor sales of goods and services	65	33	31
Investment income	241	261	220
Retained taxes, fees and fines	925	1,720	2,486
Grants and contributions	...	1,223	1,256
Other revenue	54	26	15
Total Retained Revenue	5,815	8,510	8,909
NET COST OF SERVICES	10,844	8,968	8,653
ASSET ACQUISITIONS			
	866	1,685	1,151

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.4 Consumer and Trader Services

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of the Register of Encumbered Vehicles, strata schemes and building insurance activities.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Fair trading enquiries	thous	870.7	878.0	892.8	892.8
Register of Encumbered Vehicles checks	thous	951.4	1,008.3	1,116.0	1,161.0
Strata scheme enquiries	thous	46.7	42.8	41.0	41.0
Fair trading complaints	thous	25.9	25.8	26.0	26.0
Building insurance claims processed (former Statutory Scheme)	no.	507	587	250	160
Register of Encumbered Vehicles certificates generated	thous	96.4	90.5	107.0	112.0
Encumbrances registered	thous	424.9	412.5	427.0	445.0
<u>Average Staffing:</u>	EFT	607	588	550	547

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	34,486	32,568	32,403
Other operating expenses	15,482	15,001	14,417
Depreciation and amortisation	2,740	3,191	3,262
Grants and subsidies			
Financial counselling services	975	975	1,079
Recurrent grants to non profit organisations	170	3	10
Miscellaneous education grants	550	485	727
Building service grants	650	565	650
Tenancy advice and advocacy education program	1,416	1,416	3,000
Subsidies to organisations - public financial enterprises	11,100	11,100	9,300

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.4 Consumer and Trader Services (cont)

OPERATING STATEMENT (cont)

Other expenses			
Settlement of claims for damages	500	1,054	704
Legal and other costs	150	...	...
Ex gratia payments	...	100	5
Total Expenses	68,219	66,458	65,557
Less:			
Retained Revenue -			
Sales of goods and services			
Publication sales	...	65	50
Fees for services	...	209	181
Recoupment of administration costs - non general government agencies	6,000	4,000	3,400
Recoupment of administration costs - general government agencies	8,700	8,253	8,158
Electrical appliance testing	...	1	1
Register of Encumbered Vehicles fees	6,600	7,991	8,200
Minor sales of goods and services	175	191	178
Investment income	1,031	1,456	1,097
Retained taxes, fees and fines	25,035	22,668	24,656
Grants and contributions	...	3,471	3,565
Other revenue	245	70	40
Total Retained Revenue	47,786	48,375	49,526
Gain/(loss) on disposal of non current assets	...	(10)	...
NET COST OF SERVICES	20,433	18,093	16,031
ASSET ACQUISITIONS	4,830	5,114	3,487

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.5 Tribunals

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Consumer, Trader and Tenancy Tribunal and the Strata Schemes Board.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Applications processed:					
Consumer, Trader and Tenancy Tribunal -					
General Division	no.	6,456	6,801	7,284	7,398
Home Building Division	no.	4,638	4,837	5,171	5,275
Commercial Division	no.	315	355	365	342
Motor Vehicle Division	no.	1,662	1,539	1,682	1,730
Tenancy Division	thous	45.2	47.4	47.4	50.4
Strata and Community Schemes					
Division	no.	748	833	882	890
Residential Parks Division	no.	1,494	1,377	1,222	1,507
Retirement Villages Division	no.	15	54	60	69
Strata Schemes mediations	no.	894	880	865	865
<u>Average Staffing</u> :	EFT	135	149	146	150

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	15,199	15,903	15,728
Other operating expenses	6,633	7,307	7,076
Depreciation and amortisation	660	952	976
Grants and subsidies			
Recurrent grants to non profit organisations	...	1	3
Other expenses			
Settlement of claims for damages	...	221	148
Ex gratia payments	...	5	...
Total Expenses	22,492	24,389	23,931

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
52 DEPARTMENT OF FAIR TRADING**

52.1 Fair Trading and Marketplace Performance

52.1.5 Tribunals (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Publication sales	...	26	20
Fees for services	1,320	1,137	985
Recoupment of administration costs	2,050	2,258	2,232
Electrical appliance testing	...	8	7
Minor sales of goods and services	...	30	28
Investment income	237	202	169
Retained taxes, fees and fines	240	355	512
Grants and contributions	5,500	1,086	976
Other revenue	57	22	13
Total Retained Revenue	9,404	5,124	4,942
NET COST OF SERVICES	13,088	19,265	18,989

ASSET ACQUISITIONS	658	1,274	869
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**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
LUNA PARK RESERVE TRUST**

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	25	5	5
Investment income	60	34	30
Other revenue	...	5,470	...
Total Retained Revenue	85	5,509	35
Less:			
Expenses -			
Operating Expenses -			
Other operating expenses	620	590	300
Depreciation and amortisation	450	497	500
Total Expenses	1,070	1,087	800
SURPLUS/(DEFICIT)	(985)	4,422	(765)

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
LUNA PARK RESERVE TRUST**

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	25	1,879	5
Interest	60	34	30
Other	1,750	(1,276)	...
Total Receipts	1,835	637	35
Payments			
Other	620	604	300
Total Payments	620	604	300
NET CASH FLOWS FROM OPERATING ACTIVITIES	1,215	33	(265)
NET INCREASE/(DECREASE) IN CASH	1,215	33	(265)
Opening Cash and Cash Equivalents	1,284	1,361	1,394
CLOSING CASH AND CASH EQUIVALENTS	2,499	1,394	1,129
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(985)	4,422	(765)
Non cash items added back	450	(4,973)	500
Change in operating assets and liabilities	1,750	584	...
Net cash flow from operating activities	1,215	33	(265)

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
LUNA PARK RESERVE TRUST**

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	2,499	1,394	1,129
Receivables	6	1,300	1,300
Total Current Assets	2,505	2,694	2,429
Non Current Assets -			
Property, plant and equipment -			
Land and building	15,773	15,482	15,232
Plant and equipment	8,126	21	19
Infrastructure systems	...	8,300	8,052
Total Non Current Assets	23,899	23,803	23,303
Total Assets	26,404	26,497	25,732
LIABILITIES -			
Current Liabilities -			
Payables	999	133	133
Total Current Liabilities	999	133	133
Non Current Liabilities -			
Interest bearing	5,550	...	...
Total Non Current Liabilities	5,550	...	...
Total Liabilities	6,549	133	133
NET ASSETS	19,855	26,364	25,599
EQUITY			
Reserves	10,985	11,047	11,047
Accumulated funds	8,870	15,317	14,552
TOTAL EQUITY	19,855	26,364	25,599

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
RENTAL BOND BOARD**

	<u>2001-02</u>	<u>2002-03</u>	
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Investment income	27,382	31,018	30,608
Total Retained Revenue	27,382	31,018	30,608
Less:			
Expenses -			
Operating Expenses -			
Other operating expenses	15,066	16,325	15,626
Grants and subsidies	8,543	10,343	11,000
Borrowing costs	750	750	750
Total Expenses	24,359	27,418	27,376
SURPLUS/(DEFICIT)	3,023	3,600	3,232

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
RENTAL BOND BOARD**

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Interest	26,800	29,993	29,951
Other	16	16	16
Total Receipts	26,816	30,009	29,967
Payments			
Grants and subsidies	8,543	10,343	11,000
Finance costs	750	750	750
Other	16,465	16,341	22,042
Total Payments	25,758	27,434	33,792
NET CASH FLOWS FROM OPERATING ACTIVITIES	1,058	2,575	(3,825)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of investments	50	...	6,450
Advance repayments received	...	150	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	50	150	6,450
NET INCREASE/(DECREASE) IN CASH	1,108	2,725	2,625
Opening Cash and Cash Equivalents	6,206	12,508	15,233
CLOSING CASH AND CASH EQUIVALENTS	7,314	15,233	17,858
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	3,023	3,600	3,232
Non cash items added back	(582)	(1,025)	(657)
Change in operating assets and liabilities	(1,383)	...	(6,400)
Net cash flow from operating activities	1,058	2,575	(3,825)

**MINISTER FOR LAND AND WATER CONSERVATION AND
MINISTER FOR FAIR TRADING
RENTAL BOND BOARD**

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	7,314	15,233	17,858
Receivables	1,251	626	626
Other financial assets	22,000	20,348	14,530
Total Current Assets	30,565	36,207	33,014
Non Current Assets -			
Other financial assets	456	339	364
Property, plant and equipment -			
Total Non Current Assets	456	339	364
Total Assets	31,021	36,546	33,378
LIABILITIES -			
Current Liabilities -			
Other	776	7,207*	807
Total Current Liabilities	776	7,207	807
Total Liabilities	776	7,207	807
NET ASSETS	30,245	29,339	32,571
EQUITY			
Accumulated funds	30,245	29,339	32,571
TOTAL EQUITY	30,245	29,339	32,571

* The liabilities of the Rental Bond Board for 2001-02 include \$6.4 million of funds approved by the Board for the affordable housing initiative, which were anticipated to be paid out in 2000-01 but are now projected to be paid to the Department of Housing in 2002-03.