

PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

OVERVIEW

<i>Agency</i>	<i>Budget 2001-02 \$m</i>	<i>Budget 2002-03 \$m</i>	<i>Variation %</i>
Cabinet Office			
Total Expenses	14.9	19.6	31.8
Asset Acquisitions	0.6	...	n.a.
Parliamentary Counsel's Office			
Total Expenses	5.8	5.7	-1.9
Asset Acquisitions	0.8	0.6	-31.1
Premier's Department			
Total Expenses	84.8	101.1	19.2
Asset Acquisitions	1.0	0.8	-16.5
Independent Commission Against Corruption			
Total Expenses	15.7	16.0	1.4
Asset Acquisitions	0.5	0.5	...
Ombudsman's Office			
Total Expenses	10.9	12.6	15.1
Asset Acquisitions	1.1	1.3	13.4
State Electoral Office			
Total Expenses	8.7	45.3	419.3
Asset Acquisitions	1.1	0.5	-57.8
Independent Pricing and Regulatory Tribunal			
Total Expenses	10.5	12.7	20.6
Asset Acquisitions	0.3	0.2	-43.0
Centennial Park and Moore Park Trust			
Total Expenses	15.2	17.6	15.6
Asset Acquisitions	3.8	6.1	60.4
Commission for Children and Young People			
Total Expenses	5.7	6.2	7.4
Asset Acquisitions	0.1	0.3	196.8
Ministry for the Arts			
Total Expenses	66.0	70.2	6.5
Asset Acquisitions	13.5	9.5	-29.9

<i>Agency</i>	<i>Budget 2001-02 \$m</i>	<i>Budget 2002-03 \$m</i>	<i>Variation %</i>
State Library of New South Wales			
Total Expenses	54.5	70.0	28.3
Asset Acquisitions	5.7	10.3	80.8
Australian Museum			
Total Expenses	34.0	34.8	2.5
Asset Acquisitions	4.4	3.6	-18.4
Museum of Applied Arts and Sciences			
Total Expenses	41.0	41.9	2.2
Asset Acquisitions	2.5	5.5	116.1
Historic Houses Trust of New South Wales			
Total Expenses	20.6	21.4	3.9
Asset Acquisitions	3.6	6.3	73.7
Art Gallery of New South Wales			
Total Expenses	25.4	29.7	16.6
Asset Acquisitions	8.2	12.7	55.2
State Records Authority			
Total Expenses	10.9	12.8	17.4
Asset Acquisitions	0.3	0.3	...
New South Wales Film and Television Office			
Total Expenses	8.8	8.5	-3.0
Asset Acquisitions
Community Relations Commission			
Total Expenses	12.6	13.6	7.3
Asset Acquisitions	0.7	1.5	99.6
Total, Premier, Minister for the Arts and Minister for Citizenship			
Total Expenses	446.0	539.7	21.0
Asset Acquisitions	48.2	60.0	24.5

CABINET OFFICE

The Cabinet Office:

- ◆ provides support to the Premier and Cabinet through the development, co-ordination and implementation of government policy;
- ◆ co-ordinates New South Wales' involvement in Commonwealth-State issues;
- ◆ advises the Premier on legal matters which arise within his administration; and

- ◆ provides all secretarial services for the Cabinet and its sub-committees including preparation of agendas, recording of decisions, circulation and presentation of Cabinet submissions and any required follow-up action.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

While the core responsibilities have remained unchanged over the last five years, the Office has been given additional responsibility for various strategic policy issues requiring the establishment of specialised units. The increase in expenditure from \$10.3 million in 1997-98 to \$17 million in 2001-02 is due to these additional responsibilities.

The Social Policy Development Unit was established in 1995 and the Office of Children and Young People in 1997 after responsibility for the co-ordination and development of social policy, as well as policy in relation to children and young people was transferred to the Office.

The Office of Children and Young People is also responsible for the Government's Families First initiative and provides secretarial support to the Youth Advisory Council that reports to the Premier.

The Office of Drug Policy was established in 1999 to develop and co-ordinate policy in relation to illicit drugs.

The BioUnit was established in 2001 to co-ordinate the Government's biotechnology initiatives and related ethical and regulatory issues.

The Natural Resources Branch has taken over responsibility for co-ordination of salinity and greenhouse policy.

2002-03 BUDGET

Total Expenses

The Cabinet Office has estimated total expenses of \$19.6 million, including:

- ◆ \$1.1 million for the continuation of the Families First initiative, involving the co-ordination of the establishment of a network of childcare experts and volunteers to assist with parenting skills;
- ◆ \$1.6 million for biotechnology projects;
- ◆ \$0.3 million to fund the Office of Drug Policy,

- ◆ \$1.3 million for the Better Futures Program aimed at expanding youth support and development opportunities; and
- ◆ \$0.2 million for improving outcomes in Aboriginal communities.

Asset Acquisition

The capital allocation of \$27,000 is for minor works.

PARLIAMENTARY COUNSEL'S OFFICE

The Parliamentary Counsel's Office:

- ◆ develops and drafts Government legislation for presentation to Parliament or the Governor-in-Council;
- ◆ provides legal and administrative advice to the Government;
- ◆ provides a legislative drafting service for non-Government Members of Parliament;
- ◆ undertakes research on legislative and related matters;
- ◆ provides a legislative publishing service to the Government, Parliament and the public, including the production of Bills, new Acts and Regulations, updated reprints of legislation and information guides; and
- ◆ compiles and provides internet access to the New South Wales Legislation Database.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Expenditure trends have not varied markedly over the past five years. This reflects the continuity of the Office's core functions and activities and its relatively stable staffing levels.

STRATEGIC DIRECTIONS

The Office is developing new information technology systems (including the internet) for legislative drafting and publishing that will enhance the portability and accessibility of legislation.

2002-03 BUDGET

Total Expenses

Total expenses of the Parliamentary Counsel's Office are estimated to be approximately \$5.7 million with about 80 percent being allocated to employee related payments.

Asset Acquisitions

Total capital expenditure for 2002-03 is estimated to be \$563,000. This includes:

- ◆ \$363,000 to finalise the existing legislative drafting, publishing and database systems (a \$1.5 million capital project, over five years from 1998-99);
- ◆ \$150,000 to replace obsolete analogue printing equipment with high speed digital equipment; and
- ◆ a \$50,000 annual provision.

PREMIER'S DEPARTMENT

Premier's Department's supports the Premier, as head of Government, in making New South Wales a better place in which to live, work and do business.

The Department:

- ◆ provides strategic advice and services to the Premier;
- ◆ manages issues and projects of significance to the State;
- ◆ provides leadership to the New South Wales public sector;
- ◆ maintains the effective management of public sector staff and resources; and
- ◆ ensures a whole-of-government approach to policy development and service provision within the public sector, especially in regional and rural areas.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Expenditure over the last five years has increased from approximately \$74.8 million in 1997-98 to an estimated figure of \$133.8 million in 2001-02. Additional funding provided during 2001-02 included \$5 million for Community Solutions Fund, \$16 million for the Brandon Park Innovation Campus, \$7.8 million for the Newcastle Steel project, and a range of whole-of-government initiatives.

STRATEGIC DIRECTIONS

The Department will continue its commitment to better value for money in the delivery of public services. Key whole-of-government coordination roles include:

- ◆ initiatives to manage economic and social issues in regional and rural New South Wales;
- ◆ development of community solutions for crime “hotspots”;
- ◆ leading and facilitating efforts to strengthen communities;
- ◆ major events;
- ◆ facilitating major infrastructure developments in New South Wales; and
- ◆ improving the representation of targeted groups in the public sector workforce, focusing on Aboriginal people and people with disabilities.

2002-03 BUDGET

Total Expenses

Estimated total expenditure for the Department in 2002-03 is \$101.1 million. Funding provided in 2002-03 includes:

- ◆ Community Solutions – a whole-of-government co-ordination of community solutions for crime “hotspots” and areas of social and welfare concern. Funding of \$10 million per annum for five years, commencing in 2002-03 has been allocated, (\$5 million was allocated in 2001-02);
- ◆ \$2.9 million for the Redfern/Waterloo package of initiatives;
- ◆ \$1.3 million for the Youth Partnership with Arabic Speaking Communities project; and
- ◆ \$2.8 million for the Olympic wind-up.

The Department also acts as the co-ordinator of State responses in times of natural disasters.

Special projects, that will be undertaken, or continued, in 2002-03, include the expanded Government Access Program in remote and rural regions across the State.

The Department continues to lead and co-ordinate a whole-of-government approach to major projects and issues and is responsible for funding and support of the Premier's and certain Ministers' Offices and for the Offices of the Leaders of the Opposition and former office holders' staff.

Asset Acquisitions

In 2002-03, \$0.8 million has been allocated for information management and technology strategies, the purchase of minor office equipment and participation in a program to upgrade desktop computers to improve reliability and functionality.

INDEPENDENT COMMISSION AGAINST CORRUPTION

The Independent Commission Against Corruption is responsible for promoting and enhancing integrity in public administration throughout New South Wales by investigating and minimising corruption through application of its Royal Commission and other special powers. The Commission applies the latest corruption prevention methods and undertakes research and education into corruption prevention.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Expenses of the Commission over the past five years have remained relatively constant. There have not been any significant changes in the statutory responsibilities and functions of the Commission over the period.

During 2001-02, the Commission continued a process of change management arising from significant reviews of its functions, operations and investigative capacity. These reviews identified opportunities for improvement and enhancement.

As part of this overall process the Commission re-located to new premises in the Central Business District during 2001-02 and commenced a series of initiatives to enhance its internal management processes and the training and development needs of its staff.

STRATEGIC DIRECTIONS

The Commission will continue to build and sustain public sector integrity with its focus on exposing and preventing corruption.

In 2002-03, the Commission will focus on enhancing its capacity to strategically identify systemic and individual corruption risks, and the continual improvement and development of the Commission's investigative capacity.

Work will continue on improving the Commission's business processes, particularly in the area of case management and performance tracking. The Commission will continue to develop and deliver strategic research and corruption prevention initiatives, targeted at key sectors, including local government and the general public sector.

2002-03 BUDGET

Total Expenses

Estimated total expenses of the Commission in 2002-03 are \$16 million. The Commission will maintain its current level of investigation, corruption prevention and education activities.

Asset Acquisitions

In 2002-03, \$520,000 will be spent on asset acquisition including the replacement of the Commission's records management, electronic document management and payroll systems.

OMBUDSMAN'S OFFICE

The Ombudsman's Office aims to improve public administration and ensure that maladministration and misconduct are appropriately addressed. The Office seeks to ensure that people and bodies within its jurisdiction deal effectively with complaints about their activities.

The Office attempts to resolve complaints in a prompt manner, focusing upon matters that raise systemic issues or are likely to be more intractable. Such investigations aim to improve policies and practices and to promote responsive and accountable public administration.

The jurisdiction of the Ombudsman has been expanded considerably in recent years. Relevant legislation includes the *Law Enforcement (Controlled Operations) Act*, the *Child Protection (Offenders Registration) Act*, and the *Witness Protection Act*.

Since 1998, the NSW Parliament has determined that the implementation of certain new legislation be reviewed by the Ombudsman. The Ombudsman is currently monitoring and reviewing the implementation of six pieces of legislation including the *Crimes (Forensic Procedures) Act*, the *Child Protection (Offenders Registration) Act* and the *Police Powers (Drug Premises) Act*.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Total expenses for the Ombudsman's Office have increased over the last five years as a consequence of additional funding being provided by the Government for:

- ◆ the Ombudsman's responsibilities in relation to the oversight of the investigation of child abuse allegations against employees of government and certain non-government agencies;
- ◆ monitoring of the New South Wales Police Service's use of new powers such as the *Crimes (Forensic Procedures) Act*;
- ◆ implementing recommendations of the Royal Commission into the New South Wales Police Service including the development of a shared common database for the management of complaints about police; and
- ◆ increased workload demands.

STRATEGIC DIRECTIONS

The Ombudsman's corporate plan sets the direction for the Office and outlines the goals and strategies that will support the Ombudsman's vision of fair, accountable and responsive administration in New South Wales agencies. Each investigative team has developed a business plan to support the strategic direction of the Office. In the police and the child protection teams, there has been a shift in focus from complaints management to more proactive oversight/audit of how agencies investigate complaints. This change in focus will mean the early identification of systemic or public interest issues that, if not addressed, could result in poor practices and procedures in agencies, as well as greater numbers of complaints from the public.

To support the shift of focus in the police complaints system, the Ombudsman entered into an agreement with the Police Integrity Commission and the Police Service expanding the category of complaints that do not have to be notified to the Office. Although this has resulted in a significant reduction in the number of complaints received, the Ombudsman still scrutinises how these matters are handled by the Police Service through a strengthened audit program.

The Police Complaints Case Management System (PCCM) - a shared common database for the management of police complaints - will become operational in 2002-03. The New South Wales Police Service, the Police Integrity Commission, the Premier's Department and the Ombudsman's Office have developed this database as a mechanism to improve the police complaints system through the sharing of information and the minimisation of duplication. The PCCM will require significant changes to work practices at the Office.

The Office will also extend or integrate PCCM systems throughout the rest of the Office. The most significant of these is the document management system that will improve the capture, storage and retrieval of electronic information.

2002-03 BUDGET

Total Expenses

Total expenses of the Office are projected to be \$12.6 million in 2002-03. This includes additional funding to increase staffing levels in the Ombudsman's general jurisdiction, to improve information management throughout the Office and to secure additional office space.

Asset Acquisitions

In 2002-03, the Office will be undertaking an asset acquisition program totalling \$1.3 million. This will provide for finalising the Police Complaints Case Management System, introducing document management throughout the Office as well as upgrading computer network operating systems.

STATE ELECTORAL OFFICE

The State Electoral Office is responsible for:

- ◆ the management and administration of parliamentary elections, by-elections and referendums;
- ◆ administrative support to the Election Funding Authority which is responsible for the public funding of election campaigns and the management and administration of the Political Education Fund (established in 1993); and
- ◆ in accordance with the appropriate legislation, elections for local government, trade unions, statutory boards, registered clubs and ballots for enterprise agreements on a full cost recovery basis.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Trends in expenditure are directly related to the occurrence of general elections, redistributions and, to a lesser extent, by-elections.

During 2001-02, the Office administered by-elections for the electoral districts of Auburn, Tamworth and Hornsby.

STRATEGIC DIRECTIONS

Consequent to the State and local government election held in 1999, the Office commenced a review of processes and procedures to ensure the effective and efficient management of the March 2003 state election and September/October 2003 local government elections. The review is ongoing and includes consideration of recent changes to legislation in respect to the method of voting for both Legislative Council and local government elections.

2002-03 BUDGET

Total Expenses

The State Electoral Office has estimated total expenses of approximately \$45.3 million in 2002-03. This principally comprises:

- ◆ \$30.6 million for the March 2003 state election;
- ◆ \$6.3 million (on behalf of the Election Funding Authority) for payments to candidates, groups and parties; and
- ◆ \$3.1 million for payments to the Commonwealth for the Joint Electoral Roll Agreement.

Asset Acquisitions

The Office has been allocated \$265,000 for the election systems upgrade capital project. This is the last component of the \$1.6 million capital project to prepare the Office for the conduct of the March 2003 state election. It has comprised sub-projects for the upgrade of the State Election Management System, the Legislative Council Computerised Counting System and the Returning Office Management System.

Additionally, \$200,000 has been allocated to upgrade the Office's local area network in preparation for March 2003 state election.

INDEPENDENT PRICING AND REGULATORY TRIBUNAL

The Independent Pricing and Regulatory Tribunal (IPART) determines maximum prices for monopoly services provided by major New South Wales government utilities. In addition, it regulates natural gas tariffs and third party access to gas networks. It also carries out reviews of industry pricing and competition. IPART administers licensing of water, electricity and gas industries, including the monitoring of compliance with full retail competition conditions. From 1 January 2002, IPART became metrology coordinator, responsible for metering procedures under the National Electricity Code.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

IPART's expenditure increased from \$5.3 million in 1999-00 to an anticipated \$11.3 million in 2001-02.

In the last three years, the work of IPART has expanded beyond setting maximum prices for government utilities and transport services. Additional activities include advice on competitive neutrality, setting gas tariffs, regulating gas networks and conducting arbitration proceedings between market participants.

The introduction of national codes for the regulation of prices in the electricity and gas industries also made regulation more complex.

In November 2000, IPART took on responsibility for licensing of water, electricity and gas operations. This includes an active compliance and enforcement role for full retail competition.

IPART also investigates complaints about competitive neutrality referred by the Government.

STRATEGIC DIRECTIONS

To meet its expanded responsibilities IPART has increased its staff during 2001-02 by 18 percent from 49 to 58. It now needs to invest in and manage the communication, systems, knowledge transfer, industrial and development issues resulting from this growth while maintaining the quality of regulatory outcomes.

In 2001, IPART developed a strategic business plan. The plan has helped to articulate the impact of IPART's work on its various stakeholders and the community at large.

IPART is implementing strategies to monitor the impact of decisions, improve analytical techniques, make better use of legal and consultancy services and encourage stakeholder communication.

2002-03 BUDGET

Additional funding is provided for the expanded regulatory functions of the Tribunal and to introduce new compliance audits for full retail competition. The total Consolidated Fund allocation in 2002-03 is estimated at \$11.7 million, an increase of \$2.5 million or 27 percent over the preceding period.

CENTENNIAL PARK AND MOORE PARK TRUST

The Centennial Park and Moore Park Trust is responsible for a highly used area of open space in Sydney, known as the Centennial Parklands. The Parklands comprise Centennial Park, Moore Park, Queens Park, Fox Studios Australia, the Hordern Pavilion and Royal Hall of Industries, and the Centennial Parklands Equestrian Centre. The Trust operates in a complex and changing business environment, balancing conflicting demands for recreational use, protection of parklands, financial sustainability, and equity of access.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Total expenses for the Trust have increased during the last five years from \$9.5 million in 1997-98 to \$16.7 million in 2001-02. This reflects additional costs associated with improvements to the maintenance of the Parklands, the introduction of services to address public environmental safety issues, increased land holdings with associated responsibility for Fox Studios, Hordern Pavilion and Royal Hall of Industries and a range of business activities to improve financial viability. During the same period, sales of goods and services have grown from \$5.5 million to \$9.6 million.

Capital expenditure has increased significantly during the last four years, including the restoration of the Hordern Pavilion and Royal Hall of Industries, continuation of the ponds restoration project and the completion of the rehabilitation of Moore Park and Centenary of Federation projects.

STRATEGIC DIRECTIONS

The Trust's corporate strategy aims to achieve the following outcomes in six key result areas:

- ◆ maintaining and enhancing business viability;
- ◆ enhancing the integrity of Centennial Parklands;
- ◆ improving relationships with stakeholders;
- ◆ preserving the natural and cultural heritage of the Parklands;
- ◆ ensuring safe and equitable access to the Parklands; and
- ◆ securing opportunities for diversity of cultural expression.

2002-03 BUDGET

Total Expenses

Total expenses in 2002-03 are estimated at \$17.6 million. This includes an additional \$1 million for the asset maintenance program for buildings and infrastructure in Centennial Parklands.

Asset Acquisitions

The Trust's asset acquisition program for 2002-03, estimated at \$6.1 million, is the first stage of the planned seven-year park improvement plan. The plan, estimated at \$49.5 million in total, addresses the following key issues:

- ◆ the park environment - including ponds improvement program, landscape restoration, tree planting and horticulture master plan;
- ◆ transport and access - including new bridges, paths and signage, and resurfacing and line marking of the Grand Drive cycle lane;
- ◆ visitor information and services - including visitor signage, restoration of public amenities buildings, new picnic facilities and development of visitor services centres;
- ◆ heritage conservation - including restoration of heritage buildings, infrastructure and monuments;
- ◆ leisure facilities - including upgrade of equestrian grounds and sporting fields, new playgrounds, community and sports club facilities, and enhancements to the golf course and its facilities; and
- ◆ utilities and services - including upgrade of stormwater, water supply and sewerage, electricity and lighting systems, and security improvements.

COMMISSION FOR CHILDREN AND YOUNG PEOPLE

The Commission for Children and Young People was established in June 1999 to listen to children and young people and to promote their interests. The Commission's aim is to work with others to make New South Wales a better place for children and young people.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

During 2001-02, the Commission continued its research project into suicide and risk taking behaviours; released a further report of the Child Death Review Team (CDRT); commenced a two-year research project into sudden unexpected infant deaths whilst sleeping; and commenced development work on community education activities to support the *Crimes Amendment (Child Protection – Physical Mistreatment) Act 2000*.

The Commission launched its participation kit, called *TAKING PARTicipation seriously*, in July 2001.

The Commissioner was appointed by the Minister for Community Services to co-chair a review of the Child Death Review legislation during the year. The Commissioner was also appointed by the Premier to undertake a review of the Working with Children Check Guidelines.

The Commission has finalised its database development to capture relevant information on apprehended violence orders for employment screening purposes. Screening will commence in 2002-03 once an essential amendment to the *Commission for Children and Young People Act 1998* is proclaimed.

STRATEGIC DIRECTIONS

In 2002-03, the Commission will:

- ◆ release the report from the inquiry “*Children who have no-one to turn to*”;
- ◆ complete the jointly funded research project into youth suicide and release the final report;
- ◆ continue the Commission’s research into sudden unexpected infant deaths whilst sleeping;
- ◆ implement employment screening for relevant apprehended violence orders, further explore options available for employment screening in the volunteer sector and completing the review of the Working with Children Check Guidelines; and
- ◆ build on the Commission’s project into participatory models for use by people and organisations with an interest in children and young people.

2002-03 BUDGET

Total Expenses

Estimated total expenses of the Commission in 2002-03 are \$6.2 million, an increase of 7.4 percent over the 2001-02 budget. This increase mainly reflects a budget enhancement of \$0.5 million towards employment screening.

Asset Acquisitions

The capital allocation of \$279,000 for 2002-03 is for a number of enhancements to the Commission's employment screening system and the purchase of minor plant and equipment.

MINISTRY FOR THE ARTS

The Ministry:

- ◆ works with the State's cultural institutions and formulates policy advice on issues relating to the institutions;
- ◆ administers a cultural grants program, which supports a range of arts and cultural organisations and activities across the State;
- ◆ provides awards, fellowships and scholarships to individuals; and
- ◆ manages government arts projects, properties and capital expenditure.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Over the past five years total expenses have increased from \$58.3 million in 1997-98 to an estimated \$112.3 million in 2001-02. This increase is primarily attributable to additional support provided to arts organisations via the cultural arts program.

In 2001-02, the Ministry provided a total of \$39.5 million through the cultural grants program, compared with \$16.4 million distributed in 1997-98.

In recent years, the Government's cultural policy has focused on developing cultural activities and infrastructure in regional areas and encouraging co-operation and resource sharing within the portfolio. Emphasis has also been given to providing strategic support for arts development in Western Sydney.

STRATEGIC DIRECTIONS

The Ministry's key strategic directions include:

- ◆ working with the cultural institutions to improve corporate governance and achieve a more strategic focus over the next five years;
- ◆ implementing the Government's 1999 cultural development policy "Encouraging the Arts in Local Communities";
- ◆ implementing and refining the Government's Western Sydney Arts Strategy;
- ◆ developing effective partnerships with local government;
- ◆ establishing linkages with other government agencies, including the Department of Education and Training; and
- ◆ supporting the arts in regional New South Wales.

2002-03 BUDGET

Total Expenses

Total expenses are estimated at \$70.2 million. The Ministry will distribute \$26.7 million under the State's cultural grants program and \$29.2 million to the Sydney Opera House Trust during 2002-03.

In addition to the increase of \$14.9 million in 2001-02 for the Western Sydney capital project, funding of \$0.5 million per annum from 2002-03 has been provided for the Western Sydney Arts Strategy. This will provide the essential infrastructure to assist the further development of the arts in Western Sydney.

The cultural grants provision has been enhanced by a further \$1 million per annum from 2002-03. Funds will go towards a range of performing arts initiatives and improvements to the regional museum network.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$9.5 million.

The program includes:

- ◆ \$1.5 million to continue development of the Ministry's asset maintenance plan;
- ◆ \$0.6 million toward the fitout of a storage and rehearsal facility for arts organisations at 91 Canal Road, Leichhardt; and
- ◆ \$7.2 million towards the construction of a new theatre at Walsh Bay.

In addition to the continuation of the \$13 million per annum capital grant to the Sydney Opera House, additional funding of \$24.1 million was provided in 2001-02 to implement the Venue Improvement Plan (an additional \$69 million over six years has been provided). The Plan includes projects such as improvements to the opera theatre orchestra pit to address acoustic and occupational health and safety issues.

Additionally, budget support of \$15 million was provided in 2001-02 to acquire a site at Eveleigh for development as a performing arts centre.

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.

The Library:

- ◆ fulfils a state-wide role by providing services to people who visit the Library or who seek information by contacting the Library by electronic or other means; and
- ◆ maintains and ensures the security of the unique heritage Mitchell and Dixson collections of historical and Australian resources.

The Library supports the network of public libraries throughout New South Wales by:

- ◆ administering the public libraries' grants and subsidies program;
- ◆ providing advice and consultancy services, access to specialist collections and expertise; and
- ◆ managing NSW.net.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Over the past five years, total expenses have increased from \$52.2 million in 1997-98 to a projected \$68.2 million in 2001-02. This is mainly due to depreciation expenses for the Library's non-heritage collection assets. Depreciation was recognised in the accounts for the first time in 2000-01. Total collection assets are valued at \$1.5 billion in accordance with Australian accounting standards.

Expenditure in 2001-02 included two projects – Rural Link with funding of \$3.2 million from the Commonwealth Government and NSW.net for which the State Government provided \$3 million.

The Library's allocation for employee related expenses increases by \$0.7 million in 2001-02 as a result of salary increases flowing from the recent pay equity decision in the Industrial Relations Commission for libraries and library technicians.

A total of 109 councils and public libraries are now connected to NSW.net, with 700 free public access terminals installed in libraries throughout the State.

The refurbishment of the historical Mitchell Library Reading Room was completed in 2001.

STRATEGIC DIRECTIONS

The Library manages and preserves the documented cultural heritage of New South Wales. The major strategic direction is to improve public access to these collections through reference and research services, exhibitions and public programs.

Clients' information demands continue to grow, both in volume and complexity, including demand for access to electronic services. NSW.net, in conjunction with the Government's connect.nsw initiative, is an integral part of the public library network's service delivery strategy, creating links to government and other information services at a local level.

2002-03 BUDGET

Total Expenses

Total expenses are estimated at \$70 million. The Library will distribute \$20.9 million under the State's public library subsidies and grants program during 2002-03, including \$2 million for NSW.net. The Library's support of the public library network will receive \$0.8 million.

The allocation for employee related expenses increased by \$2.5 million as a result of salary increases flowing from the recent pay equity decision in the Industrial Relations Commission for librarians and library technicians.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$10.3 million.

An allocation of \$6 million has been provided for the acquisition of collection materials including books, journals, pictures, maps, manuscripts and electronic resources.

The rationalisation of the collection storage, improvements to occupational health and safety and periodic facilities maintenance have been allocated \$2.5 million under the Library's Total Asset Management Plan.

AUSTRALIAN MUSEUM

The Museum is Australia's leading natural history museum. Its mission is:

- ◆ to increase understanding of, and influence public debate on, the natural environment, human societies and human interaction with the environment.

The Australian Museum undertakes its activities at its main site at College Street, Sydney and throughout New South Wales through its Museum on the Road, Museum in a Box, Outreach and rural and regional support programs.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Over the past five years, total expenses have increased from \$26.2 million in 1997-98 to an expected \$33.1 million in 2001-02. The increase is attributable to activities that include the staging of public programs and exhibitions, scientific research and increased emphasis on commercial ventures such as Australian Museum Business Services.

STRATEGIC DIRECTIONS

In 2002-03, the Museum will continue to advance research and development partnerships with scientific, government and commercial organisations. Reaching a wider audience through outreach, rural and regional programs and electronic media will remain a focus. The presentation of Pacific rim cultures through innovative programs is also a key commitment.

2002-03 BUDGET

Total Expenses

Total expenses for the Museum are budgeted at \$34.8 million. The Museum will continue to direct its resources to activities that include the staging of exhibitions, development of educational programs, research and conservation work relating to collections. Scientific research will continue to be focussed through designated centres of excellence and new biodiversity projects.

Large exhibitions planned for 2002-03 include “Chinese Dinosaurs” and “Two Emperors”. The Museum will also stage a program of visitor services and smaller exhibitions, including “British Gas World Wildlife Photography”, “Western Desert Artwork”, “Plankton”, “Aboriginal Nations” and “Australian Museum Illustrators”.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$3.6 million. Budget funding totalling \$3.4 million (\$0.9 million in 2002-03) has been allocated over three years for a program of information technology initiatives including the development of collections databases and the Museum’s internet site.

Other significant projects include public programs (\$1.2 million) and initial work on Stage 2 of the fire safety upgrade project (\$0.3 million).

MUSEUM OF APPLIED ARTS AND SCIENCES

The Museum of Applied Arts and Sciences consists of the Powerhouse Museum and 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, technology, industry, design, decorative arts and social history.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Over the past five years, total expenses have remained relatively constant in real terms. Total expenditure in 1997-98 was \$38.4 million including depreciation of \$5.4 million. In 2001-02, this is estimated to be \$39.1 million, including depreciation of \$4.4 million.

Capital expenditure includes the replacement of collection management information systems, new collection storage facilities to replace rented premises, and for the permanent gallery replacement program.

Funding for essential maintenance and information technology enhancements continues to be a priority.

STRATEGIC DIRECTIONS

Preservation of the collection is of prime importance to the Museum, with reliable storage being an essential element. Attention is currently being focused on the replacement of rented storage facilities in Ultimo with specialised storage facilities at the Museum's Castle Hill site. The upgrade and renewal of permanent galleries is continuing in order for the Museum to maintain its position in the education and leisure markets.

In recognition of the Museum's aims to ensure the preservation of the State's cultural assets and associated skills, ongoing funding has been provided to establish a Movable Heritage Research Centre within the Museum. In 2002-03 funding of \$0.3 million has been provided.

2002-03 BUDGET

Total Expenses

Total expenses for the Museum are budgeted at \$41.9 million compared with an estimated \$39.1 million in 2001-02. The increase is due to increases in salary related expenditure, increased depreciation and the cost of the upcoming (self-funded) Star Wars exhibition.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$5.5 million, including the commencement of construction of the Castle Hill storage facility, due for completion in 2004.

Funding for the permanent gallery replacement program will be \$1.5 million in 2002-03 and forward years.

HISTORIC HOUSES TRUST OF NEW SOUTH WALES

The Historic Houses Trust of New South Wales is entrusted with the care of key heritage properties in the State. Its objectives are:

- ◆ to conserve and manage these properties, grounds and collections; and
- ◆ to provide a range of public and school programs to increase awareness of the cultural heritage of the State.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

In accordance with its increased role and responsibility, the Trust's operating expenditure has increased from \$12.7 million in 1996-97 to \$20.6 million in 2001-02. This includes management of Government House (since 1996); the Mint (1997); Rouse Hill Estate (1999); and a site adjacent to the Rouse Hill Estate to improve visitor facilities (2002).

In 1998 the Trust developed its Total Asset Management Plans, which were developed in accordance with the Government's policy on heritage asset management.

STRATEGIC DIRECTIONS

The Trust is in a phase of consolidation following a period of rapid growth, which saw the Trust expand its property portfolio and public programs. A pressing issue facing the Trust over the next three years is the development of the industrial buildings behind The Mint in Macquarie Street Sydney as a new head office.

Total Expenses

Total expenses in 2002-03 are estimated at \$21.4 million.

A number of major exhibitions are planned for 2002-03. These include:

- ◆ "Sydney by Ferry" an exploration of Sydney Harbour and its ferries;
- ◆ "John Horbury Hunt", looking at the architect's great body of work;
- ◆ "Dumont d'Urville" which will showcase the French expeditions under his command;

- ◆ “India, China and Australia” an exhibition on the colonial relationships between these three countries;
- ◆ “Kings Cross”- an exhibition on the social diversity of the Cross at Elizabeth Bay House;
- ◆ “Cops on the Box”- a serious look at the myths of police drama as well as “Crimes of Passion” will be held at the Justice and Police Museum;
- ◆ “Blood, Sweat and Tears” looking at the work of convicts at the Hyde Park Barracks Museum; and
- ◆ “Crime Scene” will continue touring rural and regional areas.

The Trust is also planning a series of publications as well as activities including a concert series, lectures, seminars, theme events and courses.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$6.3 million.

Funding of \$14.7 million over three years was provided in 2001-02 to conserve the historic industrial buildings behind the Mint in Macquarie Street Sydney and to relocate Historic Houses Trust head office to this site. The buildings will also provide facilities for the Trust’s research library and resource centre which will be open to the public.

A further \$200,000 is for the replacement and upgrade of computers, plant and equipment and acquisition of collections.

ART GALLERY OF NEW SOUTH WALES

The Art Gallery of New South Wales:

- ◆ exhibits works of art from its own holdings and from museums and private collections around Australia and overseas; and
- ◆ conducts public activities such as Aboriginal cultural performances, film screenings, lectures in art history, and free guided tours for school students and the public.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Over the past five years total expenses have increased from \$26.1 million in 1997-98 to an expected \$27.3 million in 2001-02. During this time, the Gallery has expanded its collection and diverse program of activities. Major exhibitions continue to attract record audiences and high media attention, despite increasing competition for audiences and sponsorship.

The availability of the internet and special funding initiatives have enabled the Gallery to expand its audience. The collection is now available online, reaching regional and rural communities and less mobile people (young children, older people and people with disabilities). Special programs and specifically targeted exhibitions, such as the Buddha Radiant Awakening exhibition in 2002, saw an increase in first time visitors to the Gallery, particularly from the various ethnic groups in the community.

STRATEGIC DIRECTIONS

The Gallery's major strategic objectives are:

- ◆ to develop and maintain a collection of art works worth \$587 million;
- ◆ to develop and maintain the heritage building which houses the collection; and
- ◆ to propagate and increase knowledge, appreciation, and access to the collection.

Recent initiatives include a three year program to digitise the collection and the major building project to expand the Gallery's focus on Asian art and culture.

2002-03 BUDGET

Total Expenses

Total expenses for the Gallery are budgeted at \$29.7 million. Operating expenses include a slight increase for the additional activity when the new Asian Gallery is due to be opened during the year and ongoing support for the digitisation of the collection.

A major exhibition, "Late Picasso", reflecting the last two decades (1953-1973) of Picasso's life is planned in December 2002. It will consist of approximately 50 major works, almost all of them coming from museums and private collections in Europe, the United States of America and Japan. It will highlight the Gallery's own Picasso painting "Nude in a Rocking Chair", 1956 which is much sought after for exhibition overseas.

The Gallery is currently developing its exhibition program through to 2005 and is sourcing art works for these shows from its own and international collections. Several individual exhibitions will be valued at more than \$200 million. These provide an opportunity for visitors to view works of art not otherwise available to the people of New South Wales.

Asset Acquisitions

The major feature of the Gallery's Capital Program is the \$16.1 million building extension project, due for completion in 2002-03. It entails the development of an Asian gallery, relocation of the restaurant, an enlarged conservation studio and sculpture garden.

The Gallery will continue its ongoing heritage building refurbishment and maintenance program of \$1 million in 2002-03.

The digitisation of the collection will be finalised at a cost of \$0.5 million in 2002-03 (total cost \$2.2 million).

As part of the Gallery's mission to increase and improve the collection, funding of at least \$1 million from its own resources will be allocated to the acquisition of works of art.

STATE RECORDS AUTHORITY

The State Records Authority of New South Wales (State Records) is the State's archives and records management authority. Its purpose is:

- ◆ to meet the needs of people and government for records, as evidence of the business of the New South Wales public sector; and
- ◆ to protect and preserve the State's official archives.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Total expenses have increased from \$8.1 million in 1997-98 to an expected \$11.7 million in 2001-02. This increase reflects the increasing costs of operating the Government Records Repository due to strong growth in records storage and retrieval.

The *State Records Act 1998* gave State Records significant new responsibilities, notably to regulate and improve records management across the New South Wales public sector, particularly in the environment of electronic business and service delivery. The Act's coverage of local government, universities and the public hospital system effectively doubled State Records' jurisdiction.

The Act also provided improved protection for the State's archives, which will result in between 60 and 80 linear kilometres of such records being transferred to State Records' custody in the period to 2010.

Public expectations of State Records continue to grow, requiring new and innovative methods of service delivery, especially for people in rural and regional New South Wales.

STRATEGIC DIRECTIONS

In the next five years, State Records aims to:

- ◆ complete all aspects of the implementation of the *State Records Act*;
- ◆ review the Act's operations;
- ◆ achieve measurable improvements in record keeping across the New South Wales public sector; and
- ◆ improve the accessibility to and use of the State's archives throughout New South Wales.

As key supporting strategies, State Records will implement new information systems for 'back-end' cataloguing and management of the archives, for other business operations and electronic service delivery, as well as raising the profile of the State archives as a cultural resource.

2002-03 BUDGET

Total Expenses

Total expenses are budgeted at \$12.8 million in 2002-03. This includes specific initiatives such as digitisation of key parts of the collection to make them accessible online; increased support infrastructure and documentation projects for improving the preservation and use of archives in rural and regional New South Wales; and a new program of exhibitions to showcase the State archives collection.

Asset Acquisitions

The 2002-03 asset acquisition budget allocation is \$0.3 million. This relates to the upgrade of facilities for the storage of the State's archives and the replacement and upgrade of plant and equipment.

NEW SOUTH WALES FILM AND TELEVISION OFFICE

The New South Wales Film and Television Office:

- ◆ promotes, encourages and facilitates film and television production;
- ◆ invests in script development;
- ◆ provides grants for industry and audience development and new media grants; and
- ◆ offers a liaison service between filmmakers and location owners.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Since the 1995-96 increase in production investment assistance, \$23.1 million has been invested in film and television productions, which has resulted in over \$245 million worth of production expenditure in New South Wales.

The \$5 million revolving Production Loan Fund has been instrumental in attracting production to New South Wales. The cash reserves within the fund have been fully utilised to "cashflow" productions in the State.

The New Media program consists of three elements: a digital special effects traineeship scheme in partnership with the private sector; a program of activity with Metro Screen; and specific industry and audience development activities.

STRATEGIC DIRECTIONS

Key priorities of the Office are:

- ◆ the promotion of employment, investment and export growth in the New South Wales film and television industry;
- ◆ the commitment to quality, innovation and local identity; and
- ◆ encouragement of initiatives to assist the skills and experience of emerging and established talent.

In March 2002, the Office successfully introduced Aurora, an intensive feature film script development process and the first of its kind in Australia. This, together with the digitisation of the Office's Locations Library, is helping to promote New South Wales as a competitive centre for project development and production.

The Office actively promotes the Production Industry Attraction Fund, established in 2001-02 (and administered by the Department of State and Regional Development).

The Office continues to work to streamline the process of obtaining film location permits in metropolitan Sydney.

A \$0.5 million per annum Regional Filming Fund, set up to help filmmakers shoot outside of Sydney, started full operation in 2001-02. The Office also assists regional communities wanting to establish cinemas.

2002-03 BUDGET

Total Expenses

Total expenses for the Office are budgeted at \$8.5 million. This will enable the Office to continue to occupy its integral place within the film and television industry through script development, pre-production and production support, industry and audience development grants, new media development programs and liaison with filmmakers and property owners.

With an additional allocation of \$0.3 million in 2002-03, the Office will increase its services to Regional New South Wales and Western Sydney through the Industry and Audience Development Program. This program will strategically assist the expansion of film related activities such as local film festivals and travelling industry programs, and specialised initiatives outside the Sydney Central Business District.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$44,000 for minor works funding to improve and replace office equipment.

COMMUNITY RELATIONS COMMISSION

The Community Relations Commission for a multicultural New South Wales aims to promote the value of cultural diversity and the rights of individuals and organisations in New South Wales. The Commission is responsible for promoting unity and harmony in the community and ensuring the full participation of all persons in the social, economic, public and cultural life within the State.

The *Community Relations Commission and Principles of Multiculturalism Act 2000* recognises and values the different linguistic, religious, racial and ethnic backgrounds of the residents of New South Wales and facilitates the equitable access of government services by all.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Total expenses have remained fairly constant over the past five years despite changes to the Commission's organisational structure and legislative amendments to its corporate objectives and functions. Expenditure in the current financial year is expected to exceed previous levels and is mainly attributable to an increase in the provision of translation services since the closure of the Commonwealth's Translating and Interpreting Services. The increase in expenses will be funded by a compensating increase in revenue from translations.

As a result of an arson attack in January 2002, the ground floor of the Commission's Ashfield premises was extensively damaged by fire and part of its operation was temporarily relocated to Castlereagh Street in the city. While normal operations of some services were severely affected, disruption to language services was kept to a minimum. The Commission has since obtained approval to relocate its head office to the city.

STRATEGIC DIRECTIONS

Through the provisions of the *Community Relations Commission and Principles of Multiculturalism Act 2000*, the Government has taken a whole-of-government approach to community relations. The Act requires the Commission to assist and assess the effectiveness of public authorities in observing the principles of multiculturalism in the conduct of their affairs, particularly in connection with the delivery of government services. The Commission is strongly committed to the Government Access Program and will be utilising Government Access Centres in small country towns to improve its service delivery to rural and regional New South Wales.

The legislation also allows the Commission to facilitate cooperative arrangements involving governmental, business, educational and community groups or bodies and to enter into agreements with public authorities to promote the objectives of the Commission. The Commission plans to increase its participation in community partnership programs through its support and involvement in the Government's Youth Partnership Initiative.

2002-03 BUDGET

Total Expenses

The total expenses of the Commission in 2002-03 are budgeted at \$13.6 million. The estimated expenditure is higher than the 2001-02 budget and reflects increased expenditure in language services. Included in the estimate is an amount of \$1.5 million for community outreach and grants, including funding assistance to projects that best support and benefit the culturally diverse communities of New South Wales. The Commission is also focusing on community partnership programs that assist and encourage people of various backgrounds to participate and contribute to all aspects of life in the State.

Asset Acquisitions

Total asset acquisitions in 2002-03 are estimated at \$1.5 million. An amount of \$1 million has been allocated for relocation and fitout expenses for new leasehold premises at Castlereagh Street in the city. The total fitout costs will be partly met by proceeds from the insurance claim against the fire at Ashfield. Funding of \$0.5 million has been granted for the Commission to continue its implementation of the Online Services Project which originated in 2001-02 under the Government's *connect.nsw* initiative.