

ESTIMATES 1997-98
MINISTER FOR LOCAL GOVERNMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
52 DEPARTMENT OF LOCAL GOVERNMENT			
Recurrent Services	77,174	82,304	86,151
	77,174	82,304	86,151
TOTAL, MINISTER FOR LOCAL GOVERNMENT			
Recurrent Services	77,174	82,304	86,151
Capital Works and Services
	77,174	82,304	86,151

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1996-97	1997-98
DEPARTMENT OF LOCAL GOVERNMENT	125	131
TOTAL, MINISTER FOR LOCAL GOVERNMENT	125	131

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MINISTER FOR LOCAL GOVERNMENT**52 DEPARTMENT OF LOCAL GOVERNMENT**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	8,056	7,681	8,043
Other operating expenses	3,874	4,044	3,811
Maintenance	24	45	45
Depreciation	344	344	283
Grants and subsidies	66,500	73,382	75,610
Other services	45	212	45
Total Expenses	78,843	85,708	87,837
Less:			
Retained Revenue			
User charges revenue	60	80	67
Other departmental revenue	248	188	180
Total Retained Revenue	308	268	247
Net Cost of Services	78,535	85,440	87,590
Less: Non funded expenses -			
Depreciation	344	344	283
Crown acceptance of agency liabilities	825	948	943
Increase in accrued expenses	...	55	57
Decrease in receivables	...	43	...
Decrease in agency cash balances	192	1,746	156
Consolidated Fund Recurrent Appropriation	77,174	82,304	86,151
TOTAL CURRENT PAYMENTS	74,708	80,585	81,753

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MINISTER FOR LOCAL GOVERNMENT**52 DEPARTMENT OF LOCAL GOVERNMENT**

FINANCIAL SUMMARY (cont)	1996-97	1997-98	1997-98
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	...	150	40
Less: Decrease in agency cash balances	...	150	40
Consolidated Fund Capital Appropriation
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	...	150	40
Capital grants and advances	2,500	3,340	4,360
Total Capital Program	2,500	3,490	4,400

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MINISTER FOR LOCAL GOVERNMENT**52 DEPARTMENT OF LOCAL GOVERNMENT****52.1 Development, Oversight of and Assistance to Local Government****52.1.1 Development, Oversight of and Assistance to Local Government**

Program Objective(s): To provide a clear legislative, policy and performance framework for local government which encourages and reinforces an improving quality of service from local government in New South Wales to the citizens of the State. To monitor actual performance and take remedial action as required.

Program Description: Development of a framework for local government which promotes the achievement of best practice across all services to the community. Monitoring the activities of local government to ensure compliance with legislative requirements and undertaking of related investigations and mediatory activities.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Number of new and simplified amendments to legislation and regulations introduced	no.	22	10	10	5
Explanatory publications available	no.	85	96	93	90
Participation in education activities	no.	84	138	154	172
Building and caravan advisory enquiries handled	no.	11,000	7,000	7,600	8,000
Complaints processed	no.	916	1,200	1,400	1,650
Regulatory determinations made	no.	381	372	412	207
<u>Average Staffing:</u>	EFT	127	126	124	130

	1996-97	1997-98
	Budget	Revised
	\$000	\$000
		Budget
		\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	8,012	7,628	7,989
Other operating expenses	3,874	4,044	3,811
Maintenance	24	45	45
Depreciation	344	344	283
Grants and subsidies -			
Local Government - capital grants	2,500	3,340	4,360
Other services -			
Redundancies	...	167	...
Payments for guarantee and credit rating fees	45	45	45
Total Expenses	14,799	15,613	16,533

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MINISTER FOR LOCAL GOVERNMENT**52 DEPARTMENT OF LOCAL GOVERNMENT****52.1 Development, Oversight of and Assistance to Local Government****52.1.1 Development, Oversight of and Assistance to Local Government (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges	60	80	67
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Other departmental revenue -

Interest	225	165	180
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Grants from other organisations	23	23	...
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Total Retained Revenue	308	268	247
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Net Cost of Services	14,491	15,345	16,286
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Less: Non funded expenses -

Depreciation	344	344	283
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Crown acceptance of agency liabilities	825	948	943
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Increase in accrued expenses	...	55	57
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Decrease in receivables	...	43	...
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Decrease in agency cash balances	192	908	156
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Consolidated Fund Recurrent Appropriation	13,130	13,047	14,847
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TOTAL CURRENT PAYMENTS	10,667	10,493	10,452
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MINISTER FOR LOCAL GOVERNMENT**52 DEPARTMENT OF LOCAL GOVERNMENT****52.1 Development, Oversight of and Assistance to Local Government****52.1.1 Development, Oversight of and Assistance to Local Government (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	150	40
Less: Decrease in agency cash balances	...	150	40

Consolidated Fund Capital Appropriation

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CAPITAL PROGRAM

Acquisition of property, plant and equipment	...	150	40
Capital grants and advances	2,500	3,340	4,360

Total Capital Program

2,500	3,490	4,400
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