

# ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES

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## OVERVIEW

<i>Agency</i>	<i>Budget 2001-02 \$m</i>	<i>Budget 2002-03 \$m</i>	<i>Variation %</i>
<b>Attorney General's Department</b>			
Total Expenses .....	504.2	508.1	0.8
Asset Acquisitions .....	24.4	36.3	48.8
<b>Judicial Commission of New South Wales</b>			
Total Expenses .....	3.3	3.7	14.6
Asset Acquisitions .....	0.3	...	- 83.0
<b>Legal Aid Commission of New South Wales</b>			
Total Expenses .....	115.2	122.3	6.2
Asset Acquisitions .....	0.7	3.1	352.5
<b>Office of the Director of Public Prosecutions</b>			
Total Expenses .....	62.4	66.6	6.7
Asset Acquisitions .....	5.5	4.9	- 10.5
<b>Environment Protection Authority</b>			
Total Expenses .....	175.6	171.1	- 2.6
Asset Acquisitions .....	5.9	7.0	19.9
<b>Environmental Trust</b>			
Total Expenses .....	29.4	25.8	- 12.3
Asset Acquisitions .....	...	...	...
<b>National Parks and Wildlife Service</b>			
Total Expenses .....	262.0	281.7	7.5
Asset Acquisitions .....	44.9	52.5	16.9
<b>Royal Botanic Gardens and Domain Trust</b>			
Total Expenses .....	27.6	28.0	1.3
Asset Acquisitions .....	4.1	2.6	- 35.0
<b>New South Wales Fire Brigades</b>			
Total Expenses .....	327.3	365.1	11.5
Asset Acquisitions .....	38.9	42.3	9.0

<i>Agency</i>	<i>Budget 2001-02 \$m</i>	<i>Budget 2002-03 \$m</i>	<i>Variation %</i>
<b>Department of Rural Fire Service</b>			
Total Expenses .....	116.8	125.8	7.7
Asset Acquisitions .....	1.2	1.5	25.0
<b>State Emergency Service</b>			
Total Expenses .....	23.7	25.0	5.5
Asset Acquisitions .....	3.4	4.9	42.5
<b>Public Trust Office – Administration</b>			
Total Expenses .....	28.9	27.2	- 5.9
Asset Acquisitions .....	5.7	2.5	- 56.1
<b>Registry of Births, Deaths and Marriages</b>			
Total Expenses .....	11.5	15.0	30.3
Asset Acquisitions .....	6.5	2.0	- 68.7
<b>Resource New South Wales</b>			
Total Expenses .....	n.a.	31.8	n.a.
Asset Acquisitions .....	n.a.	0.2	n.a.
<b>Stormwater Trust</b>			
Total Expenses .....	29.4	15.1	- 48.7
Asset Acquisitions .....	...	...	...
<b>Waste Fund</b>			
Total Expenses .....	61.6	44.9	- 27.1
Asset Acquisitions .....	...	...	...
<b>Total, Attorney General, Minister for the Environment and Minister for Emergency Services</b>			
Total Expenses .....	<b>1,778.9</b>	<b>1,857.2</b>	<b>4.4</b>
Asset Acquisitions .....	<b>141.5</b>	<b>159.8</b>	<b>12.9</b>

## ATTORNEY GENERAL'S DEPARTMENT

The role of the Attorney General's Department is to administer the legal system of New South Wales and develop and implement programs which promote a safe and harmonious society.

The Department provides the legal and administrative framework to facilitate the conduct of the Attorney General's role as the first Law Officer of the Crown, as well as providing support services to enable the fulfilment of the Attorney General's legislative and advisory responsibilities to Parliament and Cabinet.

## EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Key initiatives and achievements in 2001-02 included:

- ◆ completion of the introduction of time standards and key performance indicators for all courts, with reports on backlogs, clearance ratios and overload compiled on a monthly basis;
- ◆ the implementation of an electronic lodgement system, including internet payment, and the use of tele-conferencing for routine call-overs in the Land and Environment Court;
- ◆ the expansion of CaseLaw NSW with the addition of many new jurisdictions to the existing facility. The public are now able to access online the decisions of the:
  - Consumer, Trader and Tenancy Tribunal;
  - Industrial Relations Commission Gazette;
  - Legal Services Tribunal (historical decisions);
  - Medical Tribunal;
  - Drug Court; and
  - Victims Compensation Appeal (District Court).
- ◆ implementation of video conferencing systems in twenty-three courts as part of a cross agency initiative electronically linking 44 gaols, courts, and other justice facilities;
- ◆ the selection of a new generation Courts Administration System (CAS) to provide improved levels of support to New South Wales courts;
- ◆ an upgrade of electronic court transcript services, enabling the real time availability of transcripts at selected courts and direct online access to electronically stored transcripts for other agencies and customers;
- ◆ promotion of good practice in crime prevention and enhanced regional activity through the recruitment of Regional Crime Prevention Advisers and the endorsement of regional crime prevention plans;

- ◆ the successful operation of two technology courtrooms in the District and Supreme Courts, providing an integrated suite of applications that facilitate the conduct of hearings in a “paperless” environment with the help of various multi-media technologies;
- ◆ the continued enhancement of the range of diversion options including a community justice conferencing pilot for young offenders; the New South Wales Youth Drug Court, a trial of Circle Sentencing for indigenous communities and the Magistrate’s Early Referral Into Treatment (MERIT) Program;
- ◆ further improvement in court security with the addition of 24 sheriff’s positions;
- ◆ establishing the Legal Referral and Resources Centre in partnership with the Legal Aid Commission of NSW, Law Society of NSW and the NSW Bar Association. The service provides legal information and advice to the New South Wales community;
- ◆ successful implementation of a regional model for Community Justice Centres and expansion of services to better meet the needs of disadvantaged and special communities and groups;
- ◆ ongoing upgrading of court facilities including Bega, Orange and East Maitland;
- ◆ development of a Privacy Management Plan and implementation strategies; and
- ◆ the collection of feedback from staff through the second organisation-wide employee survey.

Due to changes to the workers compensation scheme, the Compensation Court ceased to accept claims after 31 March 2002. All claims are now lodged at the Workers’ Compensation Commission.

The State Debt Recovery Office moved to the Office of State Revenue, New South Wales Treasury from 2 April 2002, and will be physically relocating to Lithgow in March 2004. As part of that transition, the Department will continue to provide IT support to the State Debt Recovery Office in the short term.

## STRATEGIC DIRECTIONS

The Department has identified three key challenges driving future strategy: excellence in client service, good management and working well with others. There is a strong commitment at all levels of the organisation to respond to these challenges to ensure satisfied clients, community confidence and a motivated and productive workforce.

Key priority areas for 2002-03 include:

- ◆ implementing the Court Administration System in the Supreme Court;
- ◆ progressing and supporting reform in New South Wales courts to further reduce delays and improve service;
- ◆ continuing enhancement of crime prevention responses, including expansion of drug crime diversion programs. These diversion programs are targeted at serious offenders who are facing incarceration. They provide intensive supervision and appropriate treatment and rehabilitation services to eligible offenders with drug problems. The objective is to break the drug-crime cycle and thereby reduce re-offending by the participants;
- ◆ implementing Circle Sentencing for indigenous communities (Circle Sentencing involves a community setting where community members and the magistrate sit in a circle to discuss the offence and the offender);
- ◆ continuing development of e-business and electronic service delivery including the development of a Department wide e-commerce system;
- ◆ improving information sharing within the New South Wales justice sector and exploring new approaches to the sharing of information, including complementary work processes across traditional agency boundaries, and common tools to share information in the most efficient and effective manner;
- ◆ improving performance measurement and reporting across all business centres; and
- ◆ developing strategic responses to issues identified in the 2001 Employee Survey.

The Department will also continue to take lead responsibility for a wide range of key programs including:

- ◆ administering the regulatory framework under *The Privacy and Personal Information Protection Act 1998* for the way public sector agencies deal with personal information; and
- ◆ providing core legal services to the State.

## **2002-03 BUDGET**

### **Total Expenses**

In 2002-03, the total expenses of the Attorney General's Department are estimated to be \$508.1 million.

Funding of \$600,000 has been provided to continue the operation of the Legal Resource and Referral Centre. This initiative is designed to deliver a 'whole-of-government' legal information, assistance and referral service to the people of New South Wales.

An additional \$350,000 has been provided for the Office of the Public Guardian to better manage the needs of an increasing number of people requiring guardianship and advocacy services.

A further \$3.7 million has been provided to meet both the current and higher workloads arising from increased policing activity and the progressive appointment of additional police. Also, in recognition of the increased workload of the Industrial Relations Commission, \$660,000 has been provided for the appointment of an additional judge and associated costs.

In addition, funding of \$422,000 per annum has been provided to increase graffiti prevention activities. Across New South Wales, up to 250 additional projects will be funded in high priority areas and vocational skills development and training opportunities will be provided to young people through Councils and community organisations to improve local crime and community safety concerns associated with graffiti.

The roll-out of video conferencing facilities in courthouses and correctional facilities will continue with a total recurrent funding allocation of \$4.3 million; an increase of over \$1 million over 2001-02.

## Asset Acquisitions

The Attorney General's Department's asset acquisition program provides for the construction of new courthouses, expansion/modification of existing courthouses, development of major computing facilities, and the purchase/replacement of plant and equipment. Total funding allocated for the 2002-03 program is \$36.3 million.

The major new works with their estimated total costs (ETCs) are:

- ◆ implementation of Phase 2 of the Courts Administration System (CAS). CAS will provide a "single counter" ability for the courts and provide seamless access to the Supreme, District and Local Courts together with other courts and tribunals such as the Coroners, Drug and Children's Courts. The centralised database structure of CAS software will mean that matters can be easily transferred between courts and locations (ETC of \$15.7 million; \$4.6 million in 2002-03);
- ◆ upgrade and enhance the courthouse at Blacktown. The proposed works include the construction of an additional Local Court (ETC of \$4 million; \$400,000 in 2002-03);
- ◆ construction of a new four Court complex with all associated facilities at Bankstown. The complex will be located on the present site and incorporate the area at present occupied by the Police Service. The Courts will accommodate District Court as well as local criminal and civil matters (ETC of \$16 million; \$500,000 in 2002-03);
- ◆ construction of a new District Court (Criminal) and associated infrastructure at Nowra to replace the small dysfunctional Local Court. The replacement court will provide modern support facilities and will better service the population of Kiama and South Coast districts (ETC of \$4.8 million; \$300,000 in 2002-03); and
- ◆ construction of a new courthouse at Mt Druitt to serve the growing districts of Mt Druitt/St Marys in the North Western Sydney area and provide the people in the area with a better, modernised facility (ETC of \$9.3 million; \$750,000 in 2002-03).

Other major components of the 2002-03 program are:

- ◆ completion of the implementation of Phase 1 of the Courts Administration System (\$8.6 million);

- ◆ an increase in the Department's backlog maintenance allocation. The maintenance program provides for the ongoing improvement of courthouses to meet the functional requirements of the justice system and comply with building regulations (\$8 million);
- ◆ continued construction of a new Metropolitan Children's Court at Parramatta (\$4.1 million); and
- ◆ continued construction of a new Children's court in the Hunter district at Worimi (\$1.5 million).

## **JUDICIAL COMMISSION OF NEW SOUTH WALES**

The Commission's major functions are: the organisation and supervision of a scheme for the continuing education and training of judicial officers; assisting the courts to achieve consistency in imposing sentences; and the examination of complaints against judicial officers.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Over the last five years, the core responsibilities of the Judicial Commission have remained unchanged. Expenditure trends over that period have also not varied markedly.

In November 2001, additional funding was provided to expand the Research and Sentencing Division of the Commission and to improve its ability to collect timely and accurate statistical data from the higher courts. This will enable the Commission to undertake extensive analysis of sentencing trends, and to disseminate information via the Judicial Information Research System, research monographs and sentencing trend papers.

### **STRATEGIC DIRECTIONS**

The Commission will continue to focus on the provision of high quality and relevant program to assist judicial officers undertake their professional responsibilities. The emphasis will be on the provision of timely and practical information whether through publications, conferences and seminars or the computerised Judicial Information Research System containing sentencing and other information.

In particular, the Commission will offer an extensive conference and seminar program for judicial officers in each court, ranging from induction courses for new appointees to specialist conferences on specific aspects of law, procedure, judicial skills and technique. The Commission will also continue its initiatives to ensure that New South Wales judicial officers are aware of social context issues involving children, women, sexual offences, domestic violence and ethnic minorities.

The seminars will be organised on a regular basis to keep judicial officers up to date with current developments and emerging trends. Seminar topics will include areas identified as needing review or rapid and major changes in the law. There will also be an annual conference for each court and regular special seminars on topics of interest to all courts.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses of the Commission are projected to be \$3.7 million in 2002-03.

An amount of \$416,000 has been provided to continue expansion of the Commission's Research and Sentencing Division and to upgrade data collection on sentencing statistics for the higher courts.

### **Asset Acquisitions**

An amount of \$49,000 has also been provided to meet the Commission's ongoing plant and equipment needs.

## **LEGAL AID COMMISSION OF NEW SOUTH WALES**

The Legal Aid Commission is established under the *Legal Aid Commission Act 1979*, and provides legal assistance in matters arising under New South Wales and Commonwealth law. The Commission promotes access to justice for disadvantaged people by providing legal information, advice, alternative dispute resolution and representation.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The primary sources of funds for the Legal Aid Commission are the State and Commonwealth Governments and the Public Purpose Fund. The Commission is funded by the Commonwealth to provide legal assistance in matters arising under Commonwealth law in line with the priorities and guidelines set by the Commonwealth.

The Commission's Criminal Law program is changing rapidly as a result of initiatives introduced by other justice sector agencies. Higher expenditure is being incurred as a result of increased prisoner numbers, extended court sitting times, new practice guidelines, new laws, a higher incidence of complex and expensive criminal trials and increased activity. Additional funding has been allocated in the 2002-03 Budget to offset the cost to the Legal Aid Commission of these trends.

## **STRATEGIC DIRECTIONS**

In 2002-03, service delivery will be improved and costs reduced through the following initiatives:

- ◆ achieving greater efficiencies and timeliness in the processing of applications for grants of legal aid through the implementation of electronic lodgement of applications from private practitioners and Commission solicitors;
- ◆ reducing turnaround time in payments to private practitioners for work performed on legally aided matters;
- ◆ increasing front-end services such as mediation, improved advice and information services, and increased levels of community legal education;
- ◆ contributing to greater efficiency in the wider justice system through strategies including committal hearings, court delay reduction in country areas and law reform issues;
- ◆ providing timely, inexpensive, informal and accessible resolution of disputes to minimise the need to resort to litigation;
- ◆ increasing the fees payable to private solicitors for legally aided work; and
- ◆ providing enhanced legal representation to eligible young people and parents/carers under the *Children and Young Persons (Care and Protection) Act 1998* in both alternative dispute resolution and court processes.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses of the Commission are projected to be \$122.3 million in 2002-03.

The Criminal Law Program has been allocated an additional \$5 million to offset the downstream effects of initiatives introduced by other justice sector agencies and to compensate the Commission for the withdrawal of Commonwealth funds which could previously be used by the Commission for State matters.

In 2002-03, the Commission will provide the Youth Justice Hotline on a 24 hour basis from 9am Friday to 12 midnight on Sunday. This extended service will allow more young people, who do not have ready access to a solicitor, to receive free legal advice and information during peak demand times.

The Commission will increase activity levels in the Family Law Program in 2002-03 to utilise additional funding made available by the Commonwealth under a 4 year agreement which commenced in 2000-01.

### **Asset Acquisitions**

The Commission's asset acquisition program of \$3.1 million in 2002-03 will enable:

- ◆ the ongoing replacement of its core business system, LA Office;
- ◆ continued implementation of electronic lodgement of applications and pro forma invoicing by the private profession and in-house solicitors;
- ◆ improved access to the Commission by upgrading the existing communications network; and
- ◆ replacement of motor vehicles.

## **OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

The Office of the Director of Public Prosecutions is responsible for the prosecution of all indictable and certain summary offences against New South Wales laws and the conduct of appeals in the Local, District, Supreme and High Courts.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The Office received additional recurrent funding of \$5.5 million in 2000-01, \$5 million in 2001-02 and \$4.5 million per annum thereafter to meet the increase in the Office's workloads as identified by the Council on the Cost of Government in 1998.

The centralised committal project commenced in Sydney in 1998, was extended to Sydney West in February 1999, Lismore in October 1999, Wollongong in November 1999 and Newcastle in January 2000. This project has led to a major reduction in the criminal trial caseload before the District Court.

The Drug Court pilot commenced in 1999 in Parramatta. During 2002-03, the Office will continue its commitment to this initiative.

*The Criminal Procedure Amendment (Pre-Trial Disclosure) Act 2001* commenced on 19 November 2001. The legislation allows the court, on a case-by-case basis, to impose pre-trial disclosure requirements on both the prosecution and the defence in order to reduce delays in complex criminal matters in the District or Supreme Court. Pre-trial disclosure is expected to reduce court delays and court waiting times.

Under this legislation, strict limitations apply to the presentation and amendment of indictments in trials before the District Court and Supreme Court. In order to settle a final indictment within the limited timeframe allowed and to avoid serious consequences of an unamendable error in the indictment, additional Crown Prosecutors were appointed with increased recurrent funding of \$1.3 million being provided to the Office in 2001-02 (\$2 million per annum thereafter). The Office will be involved in a review of the longer-term financial implications of the legislation during 2002-03.

In February 2002, the Office provided a substantial increase in resources to the Supreme Court to permit additional sittings in May and June 2002. This is mainly to address the increases in the pending caseload of the Court of Criminal Appeal. This trend of increased caseload is expected to continue in 2002-03.

The Chief Judge of the District Court has initiated two additional trial courts-sittings in Sydney West. This is to address both the increased number of registered criminal trials during the year and to maintain time standards for the disposition of criminal trials. Given the significant increases in serious criminal matters dealt with in Sydney West, these additional sittings are expected to continue during 2002-03.

## **STRATEGIC DIRECTIONS**

The Office will pursue its objective of providing the people of New South Wales with an independent, fair and just prosecution service.

The Office and the New South Wales Police Service have successfully implemented a system for electronic interchange of information relating to indictable charges. As a further development of this initiative, the two agencies are working closely to develop a system for the electronic transfer of briefs of evidence.

The Reporting Services Branch of the Attorney General's Department and the Office have agreed to pilot the electronic provision of District and Supreme Court transcripts. The potential for electronic transfer of information between the Court of Criminal Appeal and the Office is also being explored.

Upgrading of the Office's information technology infrastructure will continue in 2002-03. This will provide an integrated document management system and it will improve the Office's capacity to report on performance. This type of upgrading will significantly improve the Office's efficiency and it will enable more effective communication with other criminal justice agencies.

During 2002-03, the Office will continue to give high priority to increased co-operation with other criminal justice agencies to improve performance of the criminal justice system. Additionally, emphasis will continue to be placed on the provision of services to victims and witnesses.

## **2002-03 BUDGET**

### **Total Expenses**

In 2002-03, the Office's total expenses will amount to \$66.6 million. The estimated expenditure in 2002-03 includes \$2 million related to the continued implementation of the pre-trial disclosure regime.

### **Asset Acquisitions**

The Office's asset acquisition program will total \$4.9 million in 2002-03.

In 2002-03, the Office will commence piloting an e-Brief Project on behalf of the Attorney General's Department, Legal Aid Commission and New South Wales Police Service. Funding of \$1.7 million has been provided for this project. Depending on the success of the pilot, the project will be expanded in subsequent years with the help of a more detailed and accurate cost benefit analysis.

The refurbishment of the Office's head office which commenced in 2001-02 at a cost of \$4.2 million is scheduled for completion in June 2002. Once completed, this will greatly improve the functionality and overall efficiency of the Office's operations and provide its various clients with better access to much needed facilities.

Other projects that the Office will undertake during 2002-03 will include:

- ◆ continuation of the Integrated Document Management System which commenced in 2001-02 to provide the Office with an integrated tool to manage all documents effectively and efficiently (\$2.7 million); and
- ◆ developing Business Continuity and Disaster Recovery Plans to put in place strategies and plans to ensure continued operations of the Office in case of a major disruption to its computer systems (\$275,000).

In addition, the Office will spend its minor works allocation of \$564,000 for various ongoing plant and equipment replacement, furniture and fittings.

## **ENVIRONMENT PROTECTION AUTHORITY**

The Environment Protection Authority's (EPA) objectives are to protect, maintain and restore the quality of the environment, having regard to the need to maintain ecologically sustainable development. It also seeks to reduce environmental risks to human health and to prevent degradation of the environment.

The EPA's *1998 to 2003 Corporate Plan* sets its mission as that of guiding the community to achieve and maintain a healthy environment in a productive New South Wales.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

In 2000-01, the EPA began the process of contributing 55 percent of waste levy revenue to the Waste Fund as part of the Government's overall waste reduction program. The projected contribution to the Fund for 2002-03 is \$40.9 million. This payment will bring total contributions to the Fund to \$194.7 million since its inception in 1995-96.

The EPA's appropriation also includes a contribution of \$2 million to the Stormwater Trust as part of the Government's commitment to improved urban stormwater management and \$23.1 million to be paid to the Zoological Parks Board as part of the Government's support for that body.

## **STRATEGIC DIRECTIONS**

The Environment Protection Authority has developed strategies involving innovative and targeted monitoring, regulation and enforcement as well as the use of economic mechanisms, education and the planning process.

Of particular importance have been recent legislative changes to the overall regulatory regime for environmental control in New South Wales. This has included the introduction of a system of load based licensing as a means of focusing on the total load of pollutants discharged into the environment rather than the concentration of pollutants in discharges. The new system directly links the level of licence fee to the total load.

These strategies will assist the EPA in addressing:

- ◆ issues of waste generation, transport, disposal and management;
- ◆ increased pressures on the environment as a result of increased urban population and development;
- ◆ problems of maintaining and improving the health and sustainability of marine and freshwater environments; and
- ◆ the adverse impacts on the environment and public health of chemicals, hazardous substances and other contaminants.

The most important of these legislative changes came into effect on 1 July 1999. These changes posed significant implementation challenges for the EPA, some of which will continue in 2002-03. New responsibilities have also been acquired in environmental education, pesticides management and waste management. Waste management functions are also in transition as a result of the new waste legislation passed in 2001.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses in 2002-03 are estimated at \$171.1 million. Major expenditures include:

- ◆ \$51.5 million on waste minimisation and management initiatives, including \$40.9 million to support the Waste Fund;

- ◆ \$24.4 million on improving the health and sustainability of New South Wales waterways, including a contribution to the Stormwater Trust of \$2 million to fund programs to plan for and control stormwater discharges and reduce the impact from sewerage systems;
- ◆ \$33.9 million on environmental compliance, including the one-off transitional costs associated with implementing the new *Protection of the Environment (Operations) Act 2000* and other new legislation;
- ◆ \$11.9 million on minimising the adverse impact of chemicals and other hazardous substances on the environment and public health;
- ◆ \$16.1 million to reduce air and noise emissions and to minimise their impact on the community;
- ◆ \$10.2 million to enable the wider community to help protect the environment through providing access to key environmental information; and
- ◆ a contribution of \$23.1 million to the Zoological Parks Board for various purposes, including a comprehensive program of rebuilding and modernisation of facilities, research and public education.

### **Asset Acquisitions**

Asset acquisitions in 2002-03 total \$7.0 million.

An amount of \$4.2 million (\$3 million in 2001-02) will be spent building a purpose built accommodation for laboratories at Lidcombe.

Expenditure of \$0.3 million will be incurred for the continuing upgrade of the air-quality monitoring network.

## **ENVIRONMENTAL TRUST**

Legislation was enacted during 1998 to create the Environmental Trust, a single body to replace the Environmental Education Trust, the Environmental Research Trust and the Environmental Restoration and Rehabilitation Trust.

In summary, the objectives of the Environmental Trust are:

- ◆ to promote environmental education, to encourage the development of education programs and to increase the awareness of environmental issues;

- ◆ to promote research into environmental problems;
- ◆ to encourage and support restoration and rehabilitation projects that are likely to reduce pollution, the waste stream or environmental degradation within New South Wales; and
- ◆ to fund the acquisition of land for national parks.

In addition, the *Forestry Restructuring and Nature Conservation Act 1995* provides access to the Trust's funds to meet various costs. This Act requires the Environmental Trust to reimburse the Consolidated Fund for authorised expenditure originally made from the Consolidated Fund associated with the following objectives:

- ◆ restructuring the timber industry for the purpose of conserving New South Wales forests;
- ◆ reserving and conserving new national parks; and
- ◆ implementing a range of high priority environment projects.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Expenditure from the Trust and its predecessor bodies has risen steadily from 1995-96 reflecting refunds to the Consolidated Fund for initiatives under the *Forestry Restructuring and Nature Conservation Act 1995*.

Amendments to this Act have increased the total amount of forest industry restructuring payments from \$60 million to \$80 million, and extended the scheme by a further five years to June 2006. As at February 2002, a total of \$48.3 million has been reimbursed from the Trust for forestry purposes.

Since July 2000, the *Environmental Trust Act 1998* empowered the Trust to fund a larger annual grants program, land acquisition and high priority environmental projects.

## **STRATEGIC DIRECTIONS**

For 2002-03, the Trust has approved a commitment of \$14.8 million for expenditure on its own programs. The Trust receives a standing appropriation from the Consolidated Fund to support these grants (\$15.2 million in 2002-03).

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses in 2002-03 are projected to be \$25.8 million and include the following projects:

- ◆ forest industry restructuring expenditure incurred under section 4(1)(a) of the *Forestry Restructuring and Nature Conservation Act 1995* (\$6.3 million);
- ◆ new grants awarded to Government agencies, community groups and conservation organisations (\$13.9 million);
- ◆ committed but unpaid grant instalments from 2000-01 and 2001-02 (\$4.6 million); and
- ◆ administration and unpaid allocation of Emergency Pollution Clean-up Program (\$0.9 million).

## **NATIONAL PARKS AND WILDLIFE SERVICE**

The objectives of the National Parks and Wildlife Service (NPWS) are to conserve, protect and manage the State's natural and cultural heritage and to provide opportunities for members of the public to enjoy, appreciate and support national parks, regional parks and the conservation of the State's heritage.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Expenditure since 1995-96 has increased from \$147.3 million to projected expenditure in 2001-02 of \$274.9 million (excluding seasonal firefighting costs recoverable from the Treasury Managed Fund). The increase reflects the Service's increased responsibilities in conservation management, threatened species, biodiversity and park management.

Since 1995-96, the Government has declared over 271 new parks and reserves, including additions to existing reserves. By June 2001, more than 1,035,000 hectares of primarily State Forest lands in the State's north-east and south had been transferred to the NPWS as a result of the Government's forestry reform process.

During 2001-02, the NPWS assumed control of an additional 6,936 hectares of land resulting in the declaration of one new national park and 20 additions to existing parks.

A total of \$14 million (\$10 million in recurrent and \$4 million in capital funding) is being spent in 2001-02 on establishing and managing new national parks in the upper and lower north-east regions of the State, and more than \$10 million in the south-east regions.

Other commitments in recent years include implementing strategies for recovery and threat abatement of threatened species, developing and implementing a State Biodiversity Strategy and establishing and maintaining new and existing regional parks in western Sydney.

## **STRATEGIC DIRECTIONS**

The NPWS has adopted three key conservation themes that reflect a shift in focus towards greater community involvement:

- ◆ facilitating conservation outside of the formal reserve system;
- ◆ managing the reserve system within a regional landscape context; and
- ◆ introducing agreed conservation criteria to target further improvement to the reserve system.

Within this framework, specific initiatives focus on strategic additions to the reserve system in under-represented bioregions, especially in western New South Wales, as well as enhancing the conservation value of reserves and improving visitor facilities and education programs. The initiatives also provide improved protection of biodiversity and cultural heritage and foster working with aboriginal communities in joint management arrangements for culturally significant lands.

The NPWS also works with the general community to promote conservation efforts on privately owned lands.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses in 2002-03 are estimated at \$281.7 million. Major expenditure areas include fire management, pest species management and the maintenance of essential infrastructure to facilitate management, access and enjoyment of the reserve system by the community. Emphasis will continue on community education and consultation to further engage stakeholders in the delivery of conservation programs.

Major new areas of expenditure include:

- ◆ \$3.1 million (rising to \$5.2 million per annum from 2005-06) to establish and manage the remaining parcels of lands to be purchased flowing from the Northern Regional Forest Agreement;
- ◆ \$1.5 million per annum for managing lands purchased in 2001-02; and
- ◆ \$1 million per annum for managing newly established reserves in western New South Wales in 2001-02.

Other significant areas of expenditure include:

- ◆ \$3.1 million to continue the road and bridges maintenance program in the Kosciuszko National Park;
- ◆ a further \$1 million to complete the development of a new Kosciuszko Plan of Management and Regional Environmental Plan;
- ◆ a further \$1.8 million (rising to \$2.9 million in 2004-05) to enhance the electronic communications capability of the agency and for the leasing of information technology equipment;
- ◆ a further \$1 million to undertake water reform projects required under the *Water Management Act 2000*; and
- ◆ a further \$1 million for the State Biodiversity Strategy.

### **Asset Acquisitions**

Total asset acquisitions in 2002-03 are estimated at \$52.5 million, which is an increase of \$7.6 million from the 2001-02 budgeted capital program, due mainly to additional land purchases.

In 2002-03 major new works totalling \$10.5 million include:

- ◆ \$1.5 million (total cost of \$3.2 million) for establishing parks on lands purchased in 2001-02;
- ◆ \$2.5 million (total cost of \$10 million) for further purchases of land and leases flowing from the Northern Regional Forests Agreement;
- ◆ \$3.3 million from the Environmental Trust to establish reserves predominantly in western New South Wales; and

- ◆ an estimate of \$2 million from the Natural Heritage Trust to establish reserves predominantly in western New South Wales.

The program also provides \$41.9 million for works-in-progress, including:

- ◆ \$5 million to upgrade sewerage works and facilities in parks throughout New South Wales;
- ◆ \$2 million to provide recreational facilities at the Lower Prospect Canal reserve;
- ◆ a further \$1.8 million to upgrade roads and bridges in Kosciuszko National Park;
- ◆ a further \$1.9 million for capital works associated with the transfer of vacant crown land reserves in north east New South Wales;
- ◆ a further \$0.5 million to revitalise Sydney's major metropolitan parks;
- ◆ \$1.9 million to establish and improve regional parks;
- ◆ \$4.4 million for land acquisitions, including \$2.9 million for purchases under specific government programs; and
- ◆ \$8.3 million to upgrade water and sewerage infrastructure at the Perisher resort.

## **ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

The Royal Botanic Gardens and Domain Trust maintains the Sydney Gardens and Government House Grounds, the National Herbarium of New South Wales, the Domain and the Mount Tomah and Mount Annan Botanic Gardens. It also provides research, advice, education and extension services in botanical and horticultural areas.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The asset acquisition program for 2001-02 included:

- ◆ Sydney Gardens and Domain irrigation and drainage systems;

- ◆ construction of the vertical compost unit at Sydney Gardens, funded by the Environment Protection Authority; and
- ◆ installation of the Visitor Services Agencies information technology infrastructure.

## **STRATEGIC DIRECTIONS**

The major priorities to be addressed by the Trust during the coming year include:

- ◆ managing and developing the horticultural displays and living collection of plants at the Royal Botanic Gardens, Mount Annan and Mount Tomah Botanic Gardens;
- ◆ maintaining and developing all sites, including the Domain, for recreation and events;
- ◆ advancing knowledge and understanding of plant biodiversity, horticulture and conservation through scientific research, the Centre for Plant Conservation and a wide range of school and community education programs; and
- ◆ focussing on the development of opportunities to increase and diversify the Trust's revenue base.

## **2002-03 BUDGET**

### **Total Expenses**

Budgeted expenses of the Trust total \$28 million. The Trust has a strong focus on generating additional revenue to offset increased expenses to ensure that services can be maintained and improved.

The development of the State's node of the Australia's Virtual Herbarium will continue in 2002-03. Commonwealth and private funds are matched by the State Government on a dollar-for-dollar basis. On completion in 2005-06, the one million collections held in the National Herbarium of New South Wales will be fully accessible to the general community via the internet.

## **Asset Acquisitions**

The Trust's asset acquisition program for 2002-03 includes:

- ◆ a provision of \$1.2 million to improve the water supply at Sydney and Mount Annan Gardens;
- ◆ an annual provision of \$1.2 million for asset maintenance at the Sydney Gardens and the Domain, Mount Tomah and Mount Annan Botanic Gardens; and
- ◆ an allocation of \$220,000 to the Visitor Services Agencies partnership. This will enable uniform delivery of information technology services, human resources and finance to support the Trust, Centennial Park and Moore Park Trust and Tourism New South Wales.

## **NEW SOUTH WALES FIRE BRIGADES**

The New South Wales Fire Brigades serves and works with the community to prevent fire and to respond to fire, hazardous material and rescue incidents in order to protect and preserve life, property and the environment. The Brigades is responsible for providing fire protection to developed centres throughout the State. In times of emergency, such as a bush fire crisis or other natural disaster, the Brigades also supports the other emergency services in both urban and non-urban areas.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The New South Wales Fire Brigades is funded 73.7 percent by the insurance industry, 12.3 percent by local government with a net cost to the State of 14 percent.

Between 1993-94 and 2000-01, there has been a 59.9 percent growth in incidents attended by the Brigades. In 2000-01, the Brigades was required to respond to 126,302 primary incidents, an increase of 5.6 percent on 1999-2000.

The Brigades has received significant funding increases over the past eight financial years. In 1994-95, the amount provided was \$241.5 million. In comparison, expenses and asset acquisitions will total \$407.4 million in 2002-03, an increase of 69 percent over this period. Since 1994-95 the Government has injected more than \$2.6 billion into the Brigades including more than \$119 million for state-of-the-art fire appliances.

In 1997, the Government embarked on the first major fire station building program in 75 years. Strategic programs in the greater Sydney area, Central Coast, the Hunter Valley and regional New South Wales, have seen 20 new stations built and made operational. A further 14 stations are scheduled to be built to complete these programs, subject to acquisition of suitable sites.

Sixteen existing stations have also been subject to a major refurbishment program including a significant rebuild of No 1 Fire Station in Sydney.

Since 1999-2000, some \$0.6 million has been committed to establish Community Fire Units. The Community Fire Unit network currently comprises 68 mobile and 70 fixed units. These units operate in residential areas with a high level of bushland nearby. To date, approximately 2,000 volunteers attached to the various units have received training under the program.

These units are an integral part of the Brigades' public education activities and unit volunteers play an important role in the fuel reduction strategies in bush fire affected areas. The units proved an outstanding success in the recent Christmas bushfire crisis.

The New South Wales Fire Brigades deployed significant resources between 24 December 2001 and 9 January 2002 in response to the Christmas 2001 bushfire emergency. The Brigades' peak commitment occurred on 30 December 2001 when 118 appliances crewed by 550 personnel were deployed. Overall the Brigades incurred \$6.9 million of additional costs responding to the Christmas 2001 bushfires.

## **STRATEGIC DIRECTIONS**

The New South Wales Fire Brigades aims to minimise the impact of emergency incidents on the community. The Brigades continues to develop initiatives to improve decision making to support better planning, evaluation and operational service delivery throughout the organisation. The Brigades endeavours to continue to improve the level of consultation with local government and the insurance industry.

Improved decision making capability will maximise the effectiveness and efficiency of core business processes including incident prevention, fire suppression, management of hazardous material incidents, provision of rescue services and response to natural hazards.

The Brigades will receive an additional \$12.4 million over the next four years to provide 51 permanent and 12 retained firefighters for new fire stations being built under the Hunter and Central Coast strategic programs. The additional staff will be located at Kotara (21 permanent staff), Tingira Heights (21 permanent staff) and Kincumber (9 permanent staff and 12 retained staff).

Over the next four years, the Brigades will also receive nearly \$72 million to provide for the acquisition of state-of-the-art fire appliances and almost \$10 million for improved communications.

Since 1997 new stations have been completed at St Andrews, Blacktown, Kellyville, Horningsea Park, Rosemeadow, Narellan, Huntingwood, Regentville, Bonnyrigg Heights, Kariong, Bateau Bay, Berkeley Vale, Umina, Dubbo and Kelso. In 2001-02 new stations were completed at Doyalson, Toronto and Lawson. Stations at Schofields and East Maitland will be completed and operational by the end of June 2002.

An amount of \$13.3 million will be allocated in 2002-03 towards the construction of stations in the approved program.

An amount of \$5.5 million in additional recurrent funds and \$3.7 million in additional asset acquisition funds will be allocated over the next four years to enhance the Brigades' information technology and telecommunications capability.

Over \$21 million in additional funding will be provided over the next four years to maintain the Brigades' property and fleet assets.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses in 2002-03 are estimated at \$365.1 million. In 2002-03, the Brigades will receive additional funding to:

- ◆ crew new fire stations (\$3.1 million per annum);
- ◆ repair and maintain firefighting fleet and fire stations (\$3 million);
- ◆ enhance the personal and protective equipment of operational firefighters (\$1.7 million per annum over the next two years);
- ◆ improve information technology and telecommunication capability (\$1.6 million of a total of \$5.5 million over the next four years);

- ◆ meet retained firefighter callout costs (\$1.2 million per annum); and
- ◆ establish additional Community Fire Units (\$0.75 million).

The Brigades' planning and actions are designed to meet the expanding demands of growth areas and community needs.

### **Asset Acquisitions**

The New South Wales Fire Brigades' 2002-03 asset acquisition program of \$42.3 million includes provision for the following projects:

- ◆ acquisition and replacement of firefighting appliances and pumpers (\$18 million);
- ◆ continuation of the new fire station program including commitments at Cobar, Arncliffe, Baulkham Hills, Glenhaven, Kincumber, Warnervale, Tingira Heights, Kotara, Stockton, Wallsend and West Wallsend (\$13.3 million);
- ◆ completion of the rebuild of the No 1 Fire Station, Sydney (\$1.2 million);
- ◆ upgrading of information technology and telecommunications (\$2.2 million); and
- ◆ upgrading of the Brigades' communications networks (\$3.9 million).

These asset acquisitions will be of particular benefit to both city and rural areas of New South Wales and will continue to address the need for additional facilities in growth areas.

## **DEPARTMENT OF RURAL FIRE SERVICE**

The Department of Rural Fire Service is responsible for the promotion of effective rural fire fighting services within the State, including the co-ordination of bushfire fighting and bushfire prevention activities. The Office for Emergency Services is included under the Service's administration and is responsible for policy advice to the Minister and executive and administrative support to the State Emergency Management Committee and the State Rescue Board.

The prevention and containment of bushfires would not be possible without the unpaid work of some 70,000 volunteers, who operate through 2,164 community based bushfire brigades attached to 136 local councils.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Under the *Rural Fires Act 1997*, expenditure by the Service, on bushfire activity is financed from Consolidated Fund (13%), local government (13.3%) and the insurance industry (73.7%).

The State's contribution towards fire-fighting services is paid into the Rural Fire Fighting Fund (RFFF), along with the fire levies from insurance companies and councils. These funds are then dispersed in accordance with the advice of the Rural Fire Service Advisory Committee.

The level of funding provided to the RFFF has increased significantly over the past eight financial years. The total amount provided to the RFFF in 1994-95 was \$50.7 million. In comparison, the total amount to be provided in 2002-03 will be \$120.7 million, an increase of 138 percent over this period.

The Rural Fire Service deployed significant resources towards fighting the Christmas 2001 bushfires. The Service deployed more than 40,000 volunteers and 109 aircraft to combat the 450 fires that burnt across the State during the period. The Service's projected level of operating expenses and grants and contributions revenue is significantly above budget reflecting this effort.

## **STRATEGIC DIRECTIONS**

The Department of Rural Fire Service is an integral part of a complex bushfire management infrastructure comprising volunteer rural fire brigades, local government councils, land management agencies and other fire authorities.

In recent years the agency has focussed on improving radio communications, replacing aged tankers and developing an appropriate management structure to minimise fire hazard and improve response to fire emergencies.

The new administrative arrangements, which commenced on 1 July 2001, have proved successful in providing a cohesive emergency service and have addressed concerns expressed by the Coroner in relation to the previous dual accountability of fire control staff to both State and local government.

The Rural Fire Service is continuing a service-wide upgrade of safety features on tankers, and replacing protective clothing and equipment for fire fighters with superior products made available through improved technology. The Service, in response to proposed amendments to the *Environmental Planning and Assessment Act* and the *Rural Fires Act*, will take on increased responsibilities in relation to the implementation of hazard reduction plans.

During the recent statewide fires, it became clear that in order to accurately plot the movements of fire perimeters, greater use of geographical information systems was needed. Hardware to be acquired will assist in this regard and also assist in the preparation of reports for any enquiries that may be subsequently undertaken.

The headquarters of the Service have been located in its current accommodation at Rosehill since 1988. It was shown during the recent fires that the current accommodation is fragmented and operationally inadequate. Alternative accommodation options are currently being investigated.

## **2002-03 BUDGET**

Total RFFF and other expenses for 2002-03 are estimated at \$125.8 million, representing an increase of 7.7 percent over the 2001-02 budget.

The high level of funding provided in 2002-03 will enable the Service to continue its existing tanker replacement program. A total amount of \$32 million has been provided for the purchase of new and used tankers and associated equipment during 2002-03.

An amount of \$2 million per annum has been provided to enable the Service to meet its commitments in relation to the proposed amendments to the *Environmental Planning and Assessment Act* and the *Rural Fires Act*. The increase will enable the appointment of an additional 18 staff required as a consequence of the increased responsibilities in relation to bushfire hazard reduction work envisaged in the proposed amendments.

The Service has identified key locations throughout the State that require assistance of both qualified incident management and support staff. A further 35 staff will be appointed to identified strategic locations to enhance the Service's ability in fire control management at a local level. The estimated cost is \$2.5 million per annum.

Provision has been made within the Budget towards the acquisition of Geographical Information System hardware (\$1.35 million).

In recognition of the significant contribution of volunteers an additional \$250,000 per annum has been provided for grants to Volunteer Rescue Units.

## **STATE EMERGENCY SERVICE**

The State Emergency Service (SES) is a volunteer based organisation dedicated to providing timely assistance in times of natural or man-made incidents or emergencies. While its main responsibilities reflect its role as the combat agency for floods and storms, the SES is also the major provider of land and inland water search and rescue throughout the State. Additionally, the SES provides significant support to the Police Service and other emergency services in a wide range of emergency situations. Currently there are around 9,000 SES volunteers responding to 30,000 incidents per year.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The SES has received significant funding increases over the past eight financial years. In 1994-95, the amount provided was \$14.4 million. In comparison, the total amount to be provided in 2002-03 will be \$29.8 million, an increase of 106 percent over this period. This additional funding has enabled the SES to address major priorities in the areas of protective clothing, safety equipment, competency based training, maintenance of communications equipment and the commencement of employment of paid Division Controllers.

Additional funding in 2001-02 included:

- ◆ \$200,000 to upgrade SES radio profiles;
- ◆ \$156,000 for the employment of two additional paid Divisional Controllers; and
- ◆ \$100,000 to provide an additional five sand bagging machines.

The Hawkesbury/Nepean Flood Management Project continued during 2001-02. This project consists of significant improvements to the public education, upgrading flood warning systems and enhancements to the SES flood response capability.

During 2001-02, volunteer members of the SES responded to almost 30,000 requests for assistance. The majority of these requests were generated by storm events across the State but mainly in the Sydney Metropolitan area. In addition, volunteers attended to flood responses on nine rivers throughout the State, road rescues, search and rescue and provided valuable assistance to the community during floods and storms.

About 2,500 State Emergency Service volunteers spent 92,000 hours in assisting the Rural Fire Service during the bushfire emergency in the Christmas / New Year period of 2001-02. The assistance provided included transportation and feeding firefighters, manning road closures, evacuation of premises, communications support and clearing roads of debris. The SES also staffed airfields to provide fuel for helicopters and assistance with the filling of “bambi buckets” for aerial firefighting.

## **STRATEGIC DIRECTIONS**

The State Emergency Service will continue to improve its capability to deal with floods, storms, tempests and other incidents and emergencies.

This will be achieved through developing public communication and flood planning programs to ensure that communities at risk are aware of the nature of the risks and how to protect themselves and their property.

State Emergency Service volunteers will continue to be trained in emergency operation and rescue procedures which are of world class standard. The volunteers are also provided with protective clothing and equipment that meet Occupational Health and Safety requirements. These factors are essential in providing the community with a combat agency that will assist them during flood, storm and tempest operations.

## **2002-03 BUDGET**

### **Total Expenses**

The State Emergency Service’s total expenses for 2002-03 are projected to be \$25 million.

Additional funding of \$159,000 has been provided to upgrade the single number call taking facility operated by the SES. This service was established to provide the public with a single number to contact the SES for emergency assistance.

An increase of \$147,000 for the provision of protective clothing and safety equipment will bring this program to \$2.6 million. The additional funding will enable an effective repair and maintenance program for all rescue equipment.

An amount of \$250,000 has been provided to enable the SES to undertake the development of programs aimed at raising the readiness of communities for floods. This will include the production of community specific guides with locally generated and locally relevant data.

An additional \$115,000 has been provided to employ an additional two permanent part-time Divisional Controllers in regional and rural New South Wales. The part-time Divisional Controllers will replace volunteers currently in the positions.

A new program to assist in meeting the day-to-day expenses of operating SES units has been approved and \$778,000 for 2002-03 has been allocated. The program will benefit volunteers who currently have to meet these expenses by the conduct of fund-raising activities.

An amount of \$272,000 has been provided for initial vaccination of all SES volunteers against Hepatitis B due to the increased risk they face of contracting the disease. A further \$50,000 per annum will be provided in the forward years for this ongoing program.

An additional \$349,000 has been allocated for the upgrade and maintenance of the software and equipment of the SES radio communications system. This will bring the total budget for this program to \$941,000. The additional funding will meet the costs associated with Private Mobile Radio site leases and maintenance, Government Radio Network fees and replacement of batteries.

### **Asset Acquisitions**

In 2002-03, the total capital acquisition program will be \$4.9 million.

Funding of \$950,000 will enable the construction of new purpose built headquarters for the Macquarie Division at Dubbo and the Illawarra/South Coast Division at Wollongong.

Continued funding of \$1.26 million will enable the SES to provide essential rescue equipment including road rescue equipment, flood rescue boats, emergency lighting, vertical rescue equipment and rescue call out systems.

An amount of \$2.4 million has been provided for new radio systems for the Lachlan, Lower Hunter, Murrumbidgee and Richmond/Tweed Divisions as well as maintaining a repair pool for all radios across New South Wales.

Funding of \$250,000 has been provided for the supply and installation of computers to the State Emergency Service Volunteer Units. This is the final year of funding of a three year program to implement the Government's election commitment.

## **PUBLIC TRUST OFFICE - ADMINISTRATION**

The Public Trust Office offers:

- ◆ will making, where the Public Trustee is appointed sole executor, co-executor or substitute executor;
- ◆ long term asset management in estates and trusts;
- ◆ general estate and trust management;
- ◆ funeral bonds; and
- ◆ document safe custody.

The Public Trust Office also attends to the management of assets seized and confiscated under the *Criminal Assets Recovery Act 1990* and the *Confiscation of Proceeds of Crime Act 1989*.

The Public Trust Office is financially independent of the Consolidated Fund. Total expenses and asset acquisitions are funded through revenue generated from clients and other corporate income. The Public Trustee is obliged to accept all estates regardless of their value. Its fee structure was reviewed in 2001 with a staged increase (over two years) implemented from 1 November 2001.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The focus of expenditure over the last three to four years has been on improving customer service, the consolidation and development of core business and technical support systems. This has included expenditure of \$5.3 million over three years on the development of the Trust Estate Asset Management System (TEAMS). Whilst major expenditure on TEAMS is now complete, ongoing enhancements will occur as TEAMS functionality is improved to ensure service delivery expectations continue to be met.

## **STRATEGIC DIRECTIONS**

The Public Trust Office is focussing on widening entry points for clients to all products through an “ages and stages” approach. A beneficiary communication plan is being prepared to enhance a client’s conversion to other products. To better manage the risks associated with client funds management, since 1 July 2001, management of the bond component and growth portfolio in the Common Fund has been outsourced to the New South Wales Treasury Corporation. The Public Trust Office provides suitable investment vehicles for client funds at risk levels acceptable to the Public Trust Office and its client base.

A review of potential shared ancillary services is being conducted in conjunction with the Attorney General’s Department.

To provide a basis for better financial management and reporting, an evaluation and costing of community service obligations has commenced.

## **2002-03 BUDGET**

### **Total Expenses**

The 2002-03 Budget provides for total expenses of \$27.2 million. Salary and related items account for approximately 67 percent of total expenses, while working expenses (33 percent) are used to maintain agency structures and statewide Branch networks, as well as plant and equipment items.

### **Asset Acquisitions**

The 2002-03 asset acquisition program will cost approximately \$2.5 million.

Expenditure is planned on computer software, a Wills production system, waste management, energy management, the records management system, shared service arrangements and contract and risk management.

Enhanced functionality will be added to the Trust Estate Asset Management System and its development completed.

A further \$1.3 million expenditure on refurbishment to the O’Connell Street office and Newcastle branch, expected in 2001-02, will now occur in 2002-03.

## **REGISTRY OF BIRTHS, DEATHS AND MARRIAGES**

The New South Wales Registry of Births, Deaths and Marriages records in perpetuity, all births, deaths and marriages occurring in New South Wales and, provides documentation on these events to individuals to help establish a range of legal entitlements. The Registry also collects statistical data for government and other organisations, performs civil marriages and undertakes searches of the records.

The Registry performs both regulatory and commercial activities, with sufficient revenue being generated from its commercial activities to offset the cost of the registration function and pay a dividend to the Government.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The Registry of Births, Deaths and Marriages has been operating commercially since 1992. The dividend for 2001-02 is anticipated to be approximately \$0.8 million.

The revised expenses projection for 2001-02 includes a prepaid superannuation amount of \$1.2 million shown under employee related payments. After adjusting for this pre-payment, the Registry's surplus after distributions is projected at \$329,000.

The Registry's 2001-02 Statement of Financial Performance, agreed in June 2001, approved a budget of \$12.9 million for total expenses. The increase in expenses was due to items relating to the new building acquired by the Registry.

The Registry has focused on expanding and improving its services and products to clients throughout New South Wales and has now developed a product range that includes genealogical indexes, commemorative birth, death and marriage certificates and a plastic birth card.

Online registration services are expanding to include marriages, births and enhanced certificate application services such as telephone and internet applications.

## **STRATEGIC DIRECTIONS**

The Registry's strategic priorities are to ensure its commercial viability and overall performance. These include the development of information technology systems to improve client service and to support management and staff; and human resources strategies to enhance staff skills, productivity and flexibility.

A key strategic challenge for the organisation is the development of a Fraud Control Plan to ensure the integrity and security of the registrations database.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses are estimated at \$15 million. This represents an increase of 30 percent above the 2001-02 Budget due mostly to the full impact of the salary award increases and depreciation expenses of major capital works. Depreciation expenses increased by \$1.2 million due to previous discrepancies in the treatment of the fit-out and refurbishment costs.

The Registry is forecasting a dividend contribution of \$1 million for 2002-03.

### **Asset Acquisitions**

The Registry's asset acquisition program in 2002-03 will be \$2 million. The Registry is progressing with major data conversion projects to convert its older microfilm records to a digitised format. These projects will reduce production costs and improve service delivery to the Registry's clients and ensure the preservation of the Registry's historic database. The total projected expenditure in 2002-03 is \$1.5 million. The overall conversion projects should be completed by the end of the 2003-04 financial year.

The Registry will also spend:

- ◆ \$115,000 on new product development initiatives; and
- ◆ \$204,000 on technology related upgrades and systems development.

All expenditure is internally funded from the Registry's retained earnings.

# RESOURCE NEW SOUTH WALES

## EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

In October 2001, a number of legislative changes to the Government's waste policy and regulatory regime came into effect. *The Waste Avoidance and Resource Recovery Act 2001* replaced the *Waste Minimisation and Management Act 1995* and amended the waste provision of the *Protection of the Environment Operations Act 2000*.

Among other reforms, the legislation created a new statutory authority, Resource NSW, to develop a statewide waste management strategy and to replace the nine regional Waste Boards that were established by the previous Act.

The Government will recoup its investment in the Waste Boards by transferring important and successful programs to Resource NSW. A streamlined, coordinated approach from Resource NSW will allow the results of these programs to be applied more widely across the State.

Resource NSW is funded from the Waste Fund. In the first year of operation, from 8 October 2001 to 30 June 2002, the agency's budget was \$17 million for programs designed to meet the Government's waste management policy objectives and transition from the Waste Boards to a single State entity.

## STRATEGIC DIRECTIONS

Resource NSW programs are designed and implemented to meet the following State Government policy objectives:

- ◆ promoting and implementing actions to support the waste hierarchy of avoidance, resource recovery and disposal;
- ◆ encouraging the most efficient use of resources and reducing environmental harm in accordance with the principles of ecologically sustainable development;
- ◆ ensuring that industry and the community share responsibility for reducing waste;
- ◆ encouraging less wasteful practices in industry and commerce and maximising reuse and recycling options in preference to disposal;

- ◆ achieving integrated waste and resource management planning and service delivery on a Statewide basis; and
- ◆ striving for continuous improvement in waste reduction and resource recovery programs.

Resource NSW will develop and adopt a waste strategy for New South Wales by October 2002. This will include a resource recovery strategy that stimulates secondary use markets, provides better commercial outcomes for industry, encourages the adoption of innovative processing technologies and promotes more effective collection systems. Through this, Resource NSW will give effect to the Government's vision to move away from a framework for managing waste towards recovering value from discarded resources.

## **2002-03 BUDGET**

### **Total Expenses**

Total expenses in 2002-03 is expected to increase to \$31.6 million. The 2002-03 Budget reflects a reduction in salaries, Board costs and operating expenses of approximately \$2 million, over the cost of operating the Waste Boards in 2000-01.

## **STORMWATER TRUST**

In May 1997, the New South Wales Government released the Waterways Package, which contained a range of initiatives to improve the quality of the State's waterways. A key initiative of the package is improved management of urban stormwater. This is to be achieved by requiring councils to prepare Stormwater Management Plans, trialing innovative stormwater treatment measures and implementing remedial works linked to these plans. Educating the community about essential changes in behaviour is another critical component of the package.

## **STRATEGIC DIRECTIONS**

The Government has committed up to \$80 million over the years 1997-98 to 2001-02 for the Stormwater Trust Fund. The Fund is intended to assist with the implementation of stormwater commitments in the Waterways Package.

This funding has been allocated to:

- ◆ assist councils, and certain state government agencies either individually or in groups, to pilot innovation in stormwater management or to undertake remedial activities;
- ◆ provide assistance to councils for the preparation of Stormwater Management Plans; and
- ◆ a statewide education program coordinated by the Environment Protection Authority.

## **2002-03 BUDGET**

### **Total Expenses**

Funding of the Stormwater Trust was to have ceased in 2001-02. However, the government has provided a further \$2 million in 2002-03 to assist the Trust in continuing its grants program while it explores alternative methods of funding urban stormwater initiatives.

An evaluation of the results of the grants program and the management plans has found that the Trust's program has been successful in reducing waterway pollution and increasing the ability of local councils to manage urban stormwater. The evaluation also found that further efforts should be made to increase the capacity of councils to manage urban stormwater in a more sustainable way.

The program expenditure will focus on providing grants for cost-effective projects tackling significant stormwater issues across the state.

Funding of \$14.0 million will be allocated in 2002-03 for grants to improve council's stormwater management abilities.

## **WASTE FUND**

During 2001-02, new waste legislation commenced as a consequence of the Government's five-year review of the *Waste Minimisation and Management Act 1995*, which was replaced by the *Waste Avoidance and Resource Recovery Act 2001*. The new act established the Waste Fund.

The Waste Fund (formerly the Waste Planning and Management Fund) was established in 1995-96 with an initial allocation of \$60 million. In 1998, additional funds were allocated specifically to fund a range of initiatives to support kerbside recycling across New South Wales, taking the total allocation to \$106.3 million for the six years to 2000-01.

The majority of this funding has been provided for the establishment, operations and waste reduction programs, a community grants program, state-wide waste and litter education initiatives, a series of rural pilot schemes to reduce waste, and a range of programs to support kerbside recycling.

Beginning in 2000-01 55 percent of receipts of the levy imposed under Section 88 of the *Environment Operations Act 1997* for the disposal of waste to landfill will be allocated to the Fund.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

In 2001-02, the Environment Protection Authority's (EPA) contribution of 55 percent of the waste levy will provide \$47.4 million to the Waste Fund.

Over the last six years, major expenditure has included:

- ◆ \$82.5 million to support Regional Waste Boards and their successor Resource NSW for establishment, recurrent and program funding;
- ◆ \$12.5 million to provide support for kerbside recycling, including emergency support and structural improvement programs and the Government's commitment to initiatives arising from the National Packaging Covenant;
- ◆ \$9.7 million for the Waste Challenge, litter and *It's a Living Thing* community awareness and education campaigns;
- ◆ \$7 million over five years for the annual Community Waste Reduction Grants program;
- ◆ \$5 million to support two important programs to tackle the problem of unwanted hazardous substances, farm chemicals and unwanted pharmaceuticals;
- ◆ \$1.7 million to support an Industry Partnership Program promoting cleaner production;
- ◆ \$1.7 million to initiatives addressing illegal dumping; and

- ◆ \$1 million for a public recycling initiative aimed at introducing recycling bins across a range of public precincts in Sydney and ultimately across the whole of New South Wales.

## **STRATEGIC DIRECTIONS**

The *Waste Avoidance and Resource Recovery Act 2001* establishes the new agency Resource NSW. A major driver for future waste funding will be a waste strategy for the whole State which Resource NSW is required to develop within its first year of operation (by October 2002).

The establishment of Resource NSW and other initiatives will provide the framework for:

- ◆ increasing the focus on waste avoidance;
- ◆ massively improving materials recovery and disposal diversion in the commercial and industrial waste streams; and
- ◆ a greater focus on extended producer responsibility.

## **2002-03 BUDGET**

### **Total Expenses**

It is estimated that the Waste Fund will spend \$44.9 million in 2002-03. The EPA's contribution to the Fund will be \$40.9 million.

A large proportion of this expenditure will be allocated to Resource NSW to fund major initiatives arising out of the state waste strategy, currently being developed. These will most likely include:

- ◆ regional and rural support program for groups (including councils) working cooperatively to tackle waste management issues;
- ◆ integration of, and improvement to, waste and resource recovery processes, systems, services and infrastructure;
- ◆ research and development targeting specific problems in the organics;
- ◆ programs addressing household (and other) hazardous waste;
- ◆ on-going support for regional illegal dumping initiatives; and

- ◆ a long term program for the introduction of standardised, colour-coded recycling bins in public places.

Ongoing funding will be provided to maintain the Government's commitment to the National Packaging Covenant, hazardous chemical programs, litter awareness and education campaigns, the Industry Partnership Program, investigation and enforcement of illegal dumping offences, and implementation of the Government's Waste Reduction and Purchasing Policy.