

## **ECONOMIC DEVELOPMENT DIRECTORATE**

---

### **Purpose**

The primary purpose of the Economic Development Directorate (the Directorate) is to work with the business community in relation to economic development and business support programs and to design and deliver the Government's land release program. The Directorate will lead the ACT and capital region tourism industry to create and implement a variety of marketing and development programs.

The Directorate will also facilitate access to a range of sporting and recreation activities by managing sporting programs, venues, sportsgrounds and community events.

### **2011-12 Priorities**

Strategic and operational issues to be pursued in 2011-12 include:

- reducing unmet demand for residential land by increasing residential land releases for the affordable and sustainable development of the ACT;
- reducing house and unit price pressures;
- optimising the Territory's social, environmental and economic return from land releases through engagement with commercial, industrial, community and residential entities;
- building an inventory of urban renewal opportunities;
- continuing implementation of the Government Office Building in Civic and provision of Government office accommodation in Gungahlin;
- continuing development of the National Arboretum Canberra;
- delivering major tourist events, including Floriade, Floriade Nightfest, and Enlighten Autumn Festival;
- managing business programs that support industry development, trade and investment activities and skilled and business migration;
- upgrading major sporting facilities including the Canberra Stadium, Stromlo Forest Park, Manuka Oval and restoration of sportsgrounds at Charnwood and Isabella Plains; and
- delivering a range of tactical tourism marketing campaigns in partnership with the tourism industry.

## Business and Corporate Strategies

The Directorate has a values-based culture and the benefit of a governance structure that provides clear accountability mechanisms supported by risk management, compliance and assurance systems.

The Directorate's strategies include:

- adopting effective and efficient procurement and management systems to deliver major strategic government projects;
- working closely with the Sustainable Development Directorate to address unmet demand for land;
- working with industry to strengthen the ACT economy;
- strengthening relationships with the Commonwealth, other ACT Government directorates and industry organisations to improve land release outcomes; and
- providing a productive work environment through effective leadership that develops staff capacity.

## Estimated Employment Level

2009-10 Actual Outcome	2010-11 Budget	2010-11 Est. Outcome	2011-12 Budget
n/a <b>Staffing (FTE)</b>	n/a	n/a	179 <sup>1</sup>

**Note:**

1. The 2011-12 Budget includes 179 FTE's which reflects new positions funded in the 2011-12 Budget, as well as positions transferred under Administrative Arrangements.

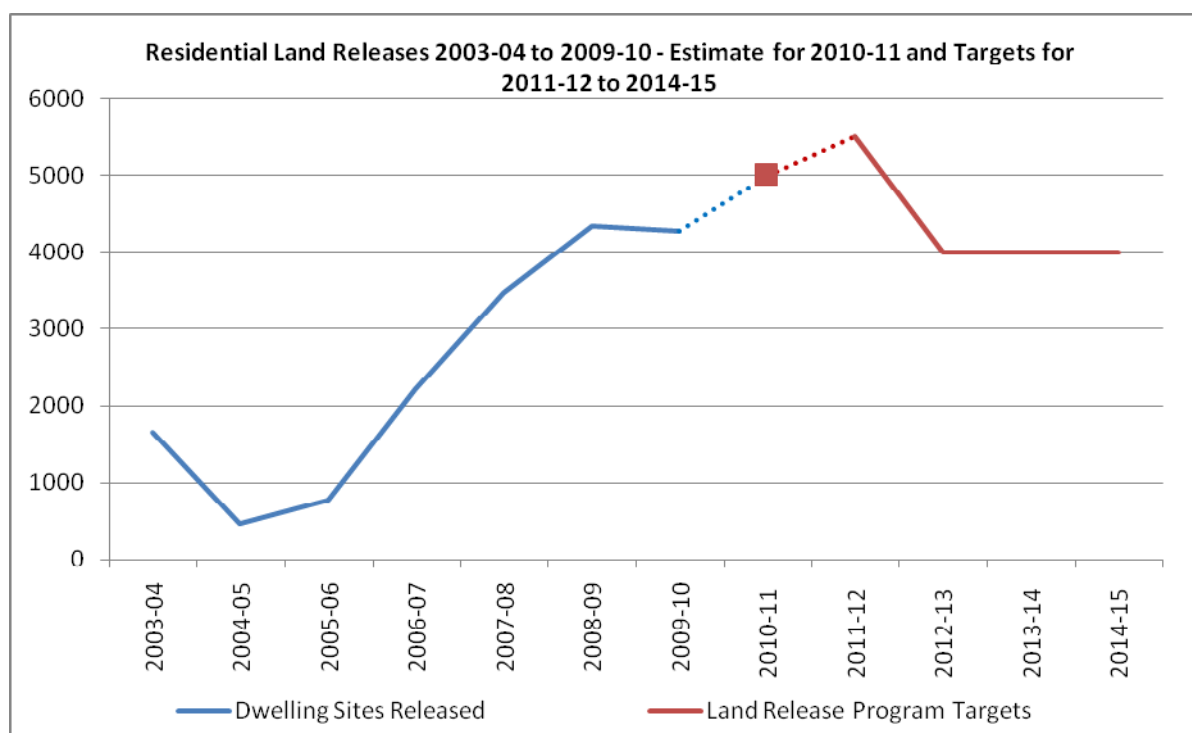
## Strategic Objectives and Indicators

### Strategic Objective 1

#### Release Land to Meet Unmet Demand

The Directorate prepares the four-year residential, industrial and commercial land release strategy. The Government's objective is to meet unmet demand and to establish an inventory of land. The 2011-12 Budget and forward estimates has increased residential land supply to provide for unmet demand and future inventory.

**Strategic Indicator 1:** Dwelling Sites Released to Meet Land Release Program Targets.



### Strategic Objective 2

#### Improving Housing Affordability

The Directorate is continuing to work with other agencies to implement the Government's affordable housing policies. The Government has increased the supply of affordable housing land releases as well as providing concessions to first home buyers and those on low incomes.

**Strategic Indicator 2:** A Reduction in the Median House Price/Income Multiple.

## Strategic Objectives and Indicators cont.

### Strategic Objective 3

Facilitating Timely Development and Delivery of Government Priority Projects

The Government has identified a number of significant strategic and capital works projects within Government and key private sector development initiatives that would benefit from central coordination by the Directorate.

Key projects include:

- National Arboretum Canberra;
- Government Office Block;
- Land Release Capital Works;
- Gungahlin Office Building; and
- Narrabundah Long Stay Park.

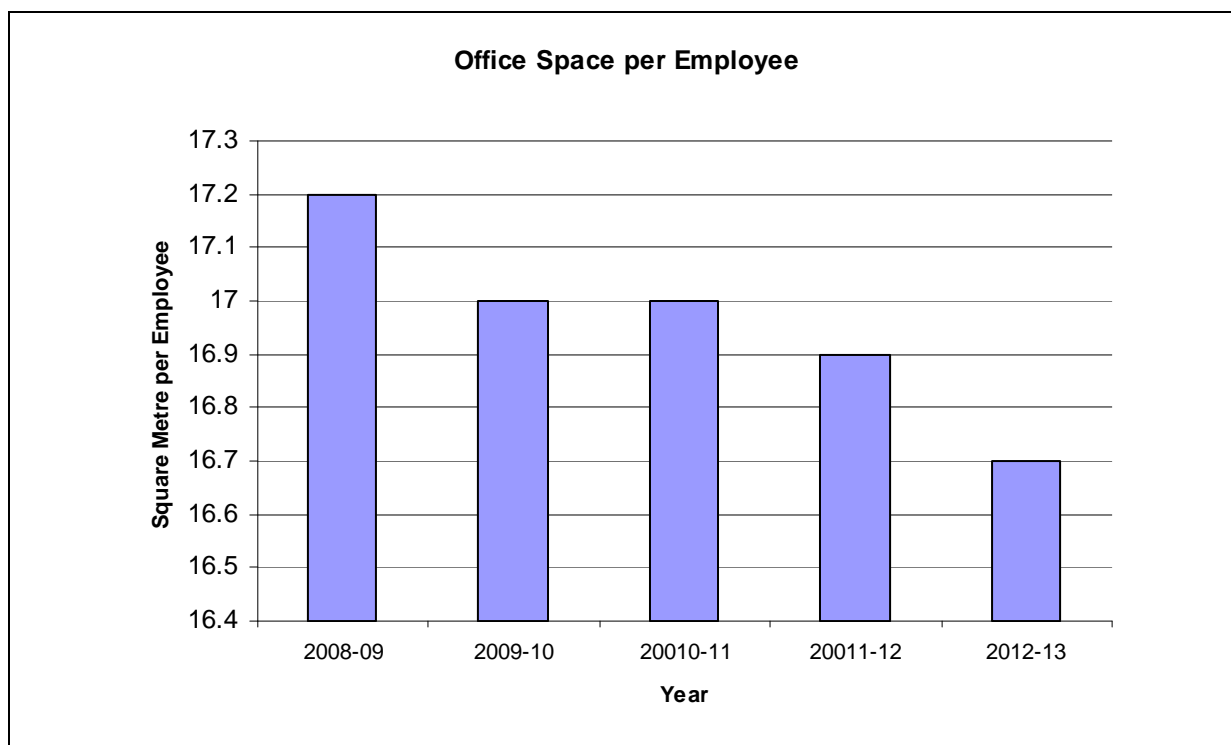
**Strategic Indicator 3:** Key Projects Delivered within Agreed Timeframes and Budgets, as per Budget Papers.

### Strategic Objective 4

Optimising Use of Government Accommodation

The Government's objective is to optimise the triple bottom line outcomes of its accommodation portfolio. This includes delivering ongoing improvements in efficiency of existing buildings and consideration of locating future office space to achieve whole of government outcomes.

**Strategic Indicator 4:** A reduction across Government in Average Office Space per Employee.



## Output Classes

	Total Cost <sup>1</sup>		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 1: Economic Development<sup>2</sup></b>	n/a	101,053	n/a	75,353
<b>Output 1.1: Land Policy and Infrastructure Delivery<sup>2</sup></b>	n/a	17,212	n/a	16,114

**Notes:**

1. Total cost includes depreciation of \$14.775 million in 2011-12.
2. New Output Class and new Output 1.1.

### *Output Description*

The Directorate will deliver or oversee the delivery of a diverse range of capital projects in collaboration with government agencies, the private sector and the community.

Land Policy and Infrastructure Delivery will:

- manage whole of government capital projects;
- coordinate activities across government to facilitate the delivery of private sector developments;
- lead and coordinate the delivery of the Government's land supply strategy; and
- lead and coordinate the delivery of affordable housing policies.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.2: Business and Industry Development<sup>1</sup></b>	n/a	8,339	n/a	7,841

**Note:**

1. This output and associated indicators were transferred to the Directorate from the Chief Minister's Department.

### *Output Description*

The Directorate will provide programs, initiatives and business policy advice to support strategic business and industry development in the ACT.

Business and Industry Development will:

- deliver business programs and services;
- manage relationships with key stakeholders in the ACT innovation system including universities, research organisations, commercialisation entities, business organisations and other government agencies;
- deliver the Skilled and Business Migration Program;
- support activities that promote the economic development of the broader capital region; and
- participate actively in business and innovation policy forums, including Ministerial councils and other national business, innovation and science infrastructure forums.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.3: Tourism, Venues and Events<sup>1</sup></b>	n/a	33,160	n/a	22,289

**Note:**

1. This output was transferred to the Directorate from the Chief Minister's Department and the Department of Territory and Municipal Services.

*Output Description*

The creation and implementation of a range of marketing and development programs and activities to promote tourism and major events held in the ACT. This includes promotion of the ACT as a tourism destination and the management and delivery of significant events such as Floriade and Floriade NightFest.

This will also involve management and promotion of sporting and recreation events at major sporting and recreational venues including the Canberra Stadium, Manuka Oval, and Stromlo Forest Park.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.4: Sport and Recreation<sup>1</sup></b>	n/a	42,342	n/a	29,109

**Note:**

1. This output was transferred to the Directorate from the Department of Territory and Municipal Services.

*Output Description*

The Directorate will develop programs, policies and legislation, provide grants, and create education and training opportunities to maintain and improve the capabilities of the sport and recreation sector in the Territory. The Directorate will also manage and maintain sportsgrounds and facilities, and provide support services to high performance athletes in the ACT.

## Accountability Indicators

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
<b>Output Class 1: Economic Development</b>			
<b>Output 1.1: Land Policy and Infrastructure Delivery<sup>1</sup></b>			
a. Amount of affordable residential dwellings in Greenfield releases <sup>2</sup>	n/a	n/a	20%
b. Median House Price/Income Multiple <sup>3</sup>	n/a	n/a	7.0
c. Median Unit Price/Income Multiple <sup>3</sup>	n/a	n/a	5.2
d. Number of Direct Sales Applications Finalised	n/a	n/a	15
e. Number of Residential Dwellings released	n/a	n/a	5,500
f. Number of Forests Planted at the National Arboretum Canberra	n/a	n/a	18
g. Average Square Meters of Office Accommodation per Employee	n/a	n/a	16.9

**Notes:**

1. This is a new output with new accountability indicators.
2. Where affordable is the figure expressed in house and land costs, as at July 2011 the value is \$338,000.
3. Median house price is the RP Data/Rismark monthly survey result, the income multiple is derived from ABS annualised weekly earnings.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
<b>Output 1.2: Business and Industry Development<sup>1</sup></b>			
a. Support business innovation and the commercialisation of wealth generating ideas and research through program approaches	n/a	n/a	1
b. Establish and deliver collaboration-based industry development strategies	n/a	n/a	1
c. Deliver information and advisory services to the general small business community	n/a	n/a	1
d. Work within Australia and the ACT Government policy settings to attract and facilitate business and skilled migration to the Territory	n/a	n/a	1
e. Collaborate with the relevant Commonwealth Government entities to support economic development in the Territory and the broader Capital Region <sup>2</sup>	n/a	n/a	1

**Note:**

1. These accountability indicators were transferred to the Directorate from the Chief Minister's Department.

## Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
<b>Output 1.3: Tourism, Venues and Events<sup>1</sup></b>			
a. Awareness of the Capital Region as a tourist destination <sup>2</sup>			
- Sydney	n/a	n/a	>10%
- Regional NSW	n/a	n/a	>14%
Independent tracking survey to record advertising awareness of the Capital Region as a tourist destination.			
b. Preference of the Capital Region as a tourist destination <sup>2</sup>			
- Sydney	n/a	n/a	>11%
- Regional NSW	n/a	n/a	>11%
Independent tracking survey to record advertising awareness of the Capital Region as a tourist destination.			
c. Number of visits to the 'visitcanberra' website <sup>3</sup>	n/a	n/a	800,000
d. Direct expenditure as a result of staging Floriade <sup>4</sup>	n/a	n/a	\$20m
e. Deliver key community events			
- New Year's Eve	n/a	n/a	1
- Australia Day	n/a	n/a	1
- Canberra Day	n/a	n/a	1
- Nara Candle Festival	n/a	n/a	1
f. Annual festival grants advice submitted to the Minister <sup>5</sup>	n/a	n/a	Sept 2011
g. Deliver annual city-wide Whole of Government newsletter <sup>6</sup>	n/a	n/a	March 2012
h. Conduct four annual <i>Live in Canberra</i> Interstate expos to increase awareness of the benefits of living and working in the ACT <sup>7</sup>	n/a	n/a	4
i. Engage the Canberra Community on whole of government issues/topics utilising at least three engagements methods (on-line, media release, website) <sup>8</sup>	n/a	n/a	50 editions
j. Number of Major Events at:			
- Canberra Stadium	n/a	n/a	23
- Manuka Oval	n/a	n/a	3
- Stromlo Forest Park	n/a	n/a	6
k. Own Source Revenue by Venue:			
- Canberra Stadium	n/a	n/a	\$3,200,000
- Manuka Oval			\$300,000

### Notes:

- These accountability indicators were transferred to the Directorate from the Chief Minister's Department.
- Results are taken quarterly from the Holiday Tracking Survey (HTS), an ongoing survey of holiday and leisure travel which is managed by Roy Morgan Research. There is a lag in obtaining results and these latest figures are for the year ending December 2010.
- This measure is used to record the performance of the website [www.visitcanberra.com.au](http://www.visitcanberra.com.au) as a key driver for tourism activities such as travel, research, planning and online bookings in Canberra. Website statistics are obtained through Google Analytics – an online measurement tool. Google Analytics measures 'visits' to the site, in line with accepted industry standards. \*Variation: Australian Capital Tourism relaunched its new consumer website in August 2009 with a range of additional feature to enhance useability. It serves as a key call to action for Australian Capital Tourism's destination marketing and campaign activity. The internet is also a major driver for travel planning, visitor information and bookings.
- Visitor expenditure data is derived from face-to-face interviews conducted on site with a random sample of event attendees. The event's direct expenditure impact essentially captures the spending of all visitors that come to the ACT (or extend their stay) specifically because of Floriade, plus the event operations impact. The variation from the target is due to the 2010 event achieving record levels of interstate visitation and direct expenditure, while also recording the highest attendance figure (471,979) since the introduction of turnstiles in 1999.
- This measure covers management of the ACT Festival Fund Assessment Committee, the assessment process and recommendations submitted to the responsible Minister. The measure is counted as complete when the responsible Minister agrees to recommendations and applicants are advised of outcomes.
- This measure covers the production and distribution of the annual "Our City, Our Community" newsletter providing information to ACT Residents on the activities of the ACT Government over the past twelve months, and outlining upcoming programs, initiatives and events.
- The Live in Canberra campaign aims to raise awareness of Canberra as a great place to live and work, to attract skilled workers and their families from targeted national and international audiences and to make Canberra a welcoming city. A brief is provided to the responsible Minister following each expo and targeted campaign overseas, describing its success and any areas for improvement.
- This measure covers the delivery of information to the Canberra community and is counted by actual release of information.



## Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
<b>Output 1.4: Sport and Recreation<sup>1</sup></b>			
a. Number of targeted programs delivered in accordance with the Australian Sports Commission agreement building applications lodged	n/a	n/a	9
b. Customer satisfaction with ACT Academy of Sport services	n/a	n/a	90%
c. Percentage of customers satisfied with the management of sportsgrounds	n/a	n/a	92%
d. Percentage of customers satisfied with management of aquatic centres	n/a	n/a	93%

**Note:**

1. These accountability indicators were transferred to the Directorate from the Department of Territory and Municipal Services.

## Changes to Appropriation

### Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-15
Government Payment for Outputs	Est.Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2010-11 Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-12 Budget Policy Adjustments</b>					
Affordable Housing	-	350	350	350	350
Land Supply Strategy	-	400	400	400	400
Development Planning - Commercial Centres	-	150	150	-	-
National Arboretum Canberra (Commonwealth Contribution)	-	700	700	-	-
University of Canberra - Support for Student Accommodation Projects	-	700	700	700	700
AFL Matches at Manuka Oval	-	260	-	-	-
Enhancing Facilities at Manuka Oval	-	50	52	52	54
Canberra Stadium Waterproofing	-	240	160	-	-
Manuka Oval Precinct Planning Study	-	200	-	-	-
Hosting First Class Cricket Matches in the ACT	-	110	110	110	-
ACT Olympic Council	-	50	-	-	-
Physical Activity Foundation	-	110	75	50	-
InnovationConnect (ICON) Program	-	400	420	359	378
Advisory Services Support for High Growth Firms	-	200	200	180	180
Implementation of the Education Export Services Sector Strategy	-	100	104	-	-
Skilled and Business Migration Program	-	300	310	250	250
Airline Access Development Plan	-	100	-	-	-
Increased Funding for the Canberra Convention Bureau	-	440	280	280	-
Asian Cup 2015	-	175	175	3,728	233
Symphony in the Park	-	90	93	-	-
Gungahlin Office - Feasibility Study	-	150	-	-	-
Centenary Marketing Fund	-	500	750	500	-
Major Events Strategy (Blockbuster Fund)	-	1,000	1,000	-	-
Upgrade to Commonwealth Park (Floriade)	-	983	-	-	-
National Arboretum Canberra Infrastructure	-	-	-	-	70
Narrabundah Long Stay Park - Symonston	-	2,700	-	-	-
Restoration of Sportsgrounds - Isabella Plains and Charwood	-	100	203	203	203
Stromlo Forest Park Planning and Infrastructure	-	-	-	-	64
Temporary Seating for Manuka Oval and Other Venues	-	-	-	25	50
Wright Outer Asset Protection Zone - Stromlo Forest Park	-	-	10	10	10
Supporting Our Local Sporting Clubs - Redevelopment of Kippax District Playing Fields	-	-	-	10	20
John Gorton Drive Extension to Molonglo 2 and Group Centre	-	-	-	-	350
Molonglo 2 - Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 1)	-	-	-	-	110
Horse Park Drive Extension to Moncrieff Group Centre	-	-	-	-	245
North Weston - Road Intersections - Additional Funding	-	-	-	-	190
Molonglo Leisure Centre - Feasibility Study	-	200	-	-	-
Savings Initiative	-	(817)	(1,240)	(1,250)	(1,262)

## Changes to Appropriation cont.

### Changes to Appropriation – Controlled cont.

	2010-11	2011-12	2012-13	2013-14	2014-15
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2011-12 Budget Technical Adjustment</b>					
Transfer - Business Support Programs from CMD	-	435	-	-	-
Transfer - Tourism from CMD	-	14,977	15,222	14,455	14,763
Transfer - Events from CMD	-	1,680	1,714	1,744	1,783
Transfer - Live in Canberra from CMD	-	205	209	214	219
Transfer - Business and Industry Development from CMD	-	6,602	6,225	5,430	5,640
Transfer - Sport and Recreation from TAMS	-	28,539	20,711	21,337	21,756
Transfer - Territory Venues and Events from TAMS	-	1,999	2,038	2,067	2,107
Transfer - Base Funding from LAPS	-	10,864	11,691	12,590	12,824
Transfer - Gambling and Racing Policy from Treasury	-	111	113	115	116
Ceasing Initiative - Motorsport Fund	-	-	-	(500)	(500)
Partnership with Greater Western Sydney AFL	-	-	2,350	2,409	2,469
<b>2011-12 Budget</b>	<b>-</b>	<b>75,353</b>	<b>65,275</b>	<b>65,818</b>	<b>63,772</b>

### Changes to Appropriation - Territorial

	2010-11	2011-12	2012-13	2013-14	2014-15
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2010-11 Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-12 Budget Technical Adjustments</b>					
Transfer – Racing Development Funding from Treasury	-	7,486	7,673	7,865	8,062
Transfer - Sport and Recreation from TAMS	-	100	118	118	118
<b>2011-12 Budget</b>	<b>-</b>	<b>7,586</b>	<b>7,791</b>	<b>7,983</b>	<b>8,180</b>

### Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-15
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2010-11 Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-12 Budget Policy Adjustments</b>					
Fitters Workshop Kingston Foreshore	-	2,500	1,400	-	-
Canberra CBD Upgrade Stage 2 - Merry-go-round and Veterans' Park	-	1,800	2,500	-	-
Gold Creek Homestead Stabilisation	-	450	-	-	-
Ngunnawal Aged Care Land Release – Gold Creek	-	2,400	-	-	-
Government Office Building	-	500	1,000	21,539	101,825
National Arboretum Canberra (Commonwealth Contribution)	-	4,300	4,300	5,000	5,000

## Changes to Appropriation cont.

### Changes to Appropriation – Controlled cont.

Capital Injection	2010-11	2011-12	2012-13	2013-14	2014-15
	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Kingston Foreshore Parking (Design)	-	200	-	-	-
Narrabundah Long Stay Park - Symonston	-	5,000	-	-	-
Australia Forum	-	1,000	-	-	-
Molonglo 2 - Water Supply, Trunk Sewer and Stormwater Infrastructure - Stage 2 (Design)	-	500	500	-	-
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design)	-	400	200	-	-
The Valley Avenue Extension to Gundaroo Drive (Design)	-	200	200	-	-
Gungahlin Town Centre Roads (Design)	-	500	500	-	-
Woden Valley Stormwater Retardation Basins (Design)	-	200	200	-	-
Uriarra Road Upgrade	-	150	-	-	-
John Gorton Drive Extension to Molonglo 2 and Group Centre	-	10,000	24,000	-	-
Molonglo 2 - Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 1)	-	3,000	7,000	-	-
Horse Park Drive Extension to Moncrieff Group Centre	-	15,000	9,000	-	-
North Weston - Road Intersection Reconstruction - Additional Funding	-	1,000	3,000	-	-
Kenny Contamination Remediation	-	400	-	-	-
Restoration of Sportsgrounds - Isabella Plains and Charnwood	-	1,111	-	-	-
Manuka Oval Redevelopment (Design)	-	750	-	-	-
Stromlo Forest Park Planning and Infrastructure	-	800	2,000	-	-
Temporary Seating for Manuka Oval and Other Venues	-	2,500	-	-	-
Wright Outer Asset Protection Zone - Stromlo Forest Park	-	250	-	-	-
Stromlo Forest Park Soil Conservation Works	-	200	-	-	-
Motorsports Fund - Capital Improvements to Fairbairn Park (Design)	-	500	-	-	-
Gungahlin Pool	-	1,000	6,325	15,180	3,795
Supporting Our Local Sporting Clubs - Redevelopment of Kippax District Playing Fields	-	2,000	-	-	-
Tuggeranong Multi-use Indoor Community Facility and Men's Shed	-	2,100	-	-	-
Canberra Stadium Upgrade	-	1,000	1,200	-	-
Canberra Business Event Centre Equipment	-	150	-	-	-
<b>2011-12 Budget Technical Adjustments</b>					
Transfer - Business and Industry Development from CMD	-	600	800	-	-
Transfer - Territory Venues and Events from TAMS	-	2,005	1,081	1,117	1,153
Transfer - Sport and Recreation from TAMS	-	27,269	15,647	2,609	2,671
Transfer - Capital Funding from LAPS	-	79,505	6,600	3,200	-
<b>2011-12 Budget</b>	<b>-</b>	<b>171,640</b>	<b>87,453</b>	<b>48,645</b>	<b>114,444</b>

## 2011-12 Capital Works Program

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Upgrade of Commonwealth Park (Floriade)	983	-	983	-	-	Feb 2012
Fitters' Workshop Kingston Foreshore	3,900	-	2,500	1,400	-	Jan 2013
Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park	4,300	-	1,800	2,500	-	Jul 2012
Gold Creek Homestead Stabilisation	450	-	450	-	-	Jun 2012
Ngunnawal Aged Care Land Release – Gold Creek	2,400	-	2,400	-	-	Jun 2012
Government Office Building <sup>1</sup>	432,196	-	500	1,000	21,539	Jun 2017
Gungahlin Office Accommodation (Feasibility)	150	-	150	-	-	Oct 2011
National Arboretum Canberra (Commonwealth Contribution) <sup>2</sup>	18,600	-	4,300	4,300	5,000	Jun 2015
Kingston Foreshore Parking (Design)	200	-	200	-	-	Dec 2011
Narrabundah Long Stay Park – Symonston	5,000	-	5,000	-	-	Jun 2012
Australia Forum	1,000	-	1,000	-	-	Jun 2012
<u><i>Territory Venue and Events</i></u>						
Manuka Oval Redevelopment (Design)	750	-	750	-	-	Jun 2012
Stromlo Forest Park Planning and Infrastructure	2,800	-	800	2,000	-	Jun 2013
Wright Outer Asset Protection Zone – Stromlo Forest Park	250	-	250	-	-	Apr 2012
Stromlo Forest Park Soil Conservation Works	200	-	200	-	-	Mar 2012
Motorsports Fund – Capital Improvements to Fairbairn Park (Design)	500	-	500	-	-	Jun 2012
Canberra Stadium Upgrade (Design)	2,200	-	1,000	1,200	-	Jun 2013
<u><i>Sports and Recreation</i></u>						
Molonglo Leisure Centre (Feasibility)	200	-	200	-	-	Jun 2012
Restoration of Sportsgrounds – Isabella Plains and Charnwood	1,111	-	1,111	-	-	Mar 2012
Gungahlin Pool <sup>3</sup>	26,300	-	1,000	6,325	15,180	Jun 2015
Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields	2,000	-	2,000	-	-	Jun 2012
Tuggeranong – Multi-use Indoor Community Facility and Men's Shed	2,100	-	2,100	-	-	Dec 2012
<u><i>Land Release Program</i></u>						
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 2 (Design)	1,000	-	500	500	-	Dec 2012
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design)	600	-	400	200	-	Dec 2012
The Valley Avenue Extension to Gundaroo Drive (Design)	400	-	200	200	-	Aug 2012
Gungahlin Town Centre Roads (Design)	1,000	-	500	500	-	Aug 2012
Woden Valley Stormwater Retardation Basins (Design)	400	-	200	200	-	Nov 2012
John Gorton Drive Extension to Molonglo 2 and Group Centre	34,000	-	10,000	24,000	-	Jun 2013
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1	10,000	-	3,000	7,000	-	Jun 2013

## 2011-12 Capital Works Program cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
<b>New Capital Works cont.</b>						
<i>Land Release Program cont.</i>						
Horse Park Drive Extension to Moncrieff Group Centre	24,000	-	15,000	9,000	-	Dec 2012
Kenny Contamination Remediation	400	-	400	-	-	Jun 2012
Uriarra Road Upgrade (Design)	150	-	150	-	-	Jun 2012
<b>Total New Capital Works</b>	<b>579,540</b>	<b>-</b>	<b>59,544</b>	<b>60,325</b>	<b>41,719</b>	
<b>Capital Upgrades</b>						
Major Venues – Facilities Upgrades	1,698	-	1,698			
Sports Facilities	2,624	-	2,624			
<b>Total Capital Upgrades</b>	<b>4,322</b>	<b>-</b>	<b>4,322</b>			
<b>Total New Works</b>	<b>583,862</b>	<b>-</b>	<b>63,866</b>	<b>60,325</b>	<b>41,719</b>	
<b>Works in Progress</b>						
Official Opening 2013 – National Arboretum Canberra	22,620	7,710	12,110	2,800	-	Mar 2013
National Arboretum Canberra	18,150	17,150	1,000	-	-	Jun 2012
Transport for Canberra – Street Lighting in the City	2,000	1,000	1,000	-	-	May 2012
City Action Plan Stage 1 – Edinburgh Avenue Improvements	2,500	200	2,300	-	-	Jun 2012
Temporary Surface Car Park – Southern Loop Commonwealth Avenue	900	-	900	-	-	Apr 2011
Canberra CBD Upgrade Program	12,000	2,000	3,000	3,800	3,200	Jun 2014
Government Office Accommodation Building Project	2,620	2,540	80	-	-	Dec 2011
Government Office Accommodation and Relocation Fitout	7,170	470	6,700	-	-	Jun 2012
<i>Sports and Recreation</i>						
Gungahlin Leisure Centre (Design)	1,460	-	1,460	-	-	Jun 2012
Lyneham Precinct Redevelopment Stage 3	4,200	7	2,093	2,100	-	Jun 2013
Throsby Multisport Complex (Design)	500	90	410	-	-	Apr 2012
Gungahlin Wellbeing Precinct – Infrastructure Works	6,500	-	6,500	-	-	Jun 2012
Grant for Development of a New Basketball Centre and Player Amenities	3,000	50	2,950	-	-	Jun 2012
Gungahlin Enclosed Oval (Sports Complex)	6,000	847	153	5,000	-	Jun 2013
Gungahlin Leisure Centre	1,000	28	972	-	-	Jun 2012
Improvements to Griffith Oval	1,050	50	1,000	-	-	Apr 2012
Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2	8,500	267	8,233	-	-	Jun 2012
“Where Will We Play” Outdoor Facilities Water Reduction Strategies	16,000	2,526	7,474	6,000		Jun 2013
Enclosed Oval within Crinigan Circle, Gungahlin	400	300	100	-	-	Jun 2012
Lyneham Sports Precinct Development – Stage 1	8,600	7,100	1,500	-	-	Jun 2012

## 2011-12 Capital Works Program cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
<b>Works in Progress cont.</b>						
<i>Territory Venue and Events</i>						
Motorsport Funding	500	300	200	-	-	May 2012
Motorsport Funding – Investment Fund	1,500	500	500	500	-	Jun 2013
<i>Land Release Program</i>						
North Weston – Road Intersection Reconstruction <sup>4</sup>	18,000	3,000	12,000	3,000	-	Apr 2013
Coombs – Water Quality Control Ponds	17,000	6,600	10,400	-	-	Jun 2012
Fyshwick – Intersection Upgrades – Gladstone Street, Section 26	4,000	1,300	2,700	-	-	Mar 2012
Barton – Intersection Upgrades – Darling Street, Section 22	1,000	650	350	-	-	Jun 2012
Forde – Horse Park and Gundaroo Drives Intersection Upgrade	4,000	2,850	1,150	-	-	Jun 2012
Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2,870	2,350	520	-	-	Dec 2011
Mitchell – Sandford Street Extension to the Federal Highway	14,000	900	13,100	-	-	Jun 2012
Casey – Clarrie Hermes Drive Extension to the Barton Highway	21,000	7,325	13,675	-	-	Jun 2012
<b>Total Works in Progress</b>	<b>209,040</b>	<b>68,110</b>	<b>114,530</b>	<b>23,200</b>	<b>3,200</b>	
<b>Total Capital Works Program</b>	<b>792,902</b>	<b>68,110</b>	<b>178,396</b>	<b>83,525</b>	<b>44,919</b>	

### Notes:

1. An additional \$101.825 million is forecast for the 2014-15 financial year, \$183.822 million for 2015-16 and \$123.510 million for 2016-17.
2. An additional \$5 million is forecast for the 2014-15 financial year.
3. An additional \$3.795 million is forecast for the 2014-15 financial year.
4. The 2011-12 Capital Works Program provides an additional \$1 million in 2011-12 and \$3 million in 2012-13 for North Weston – Road Intersection Reconstruction.

**Economic Development Directorate  
Operating Statement**

<b>2010-11 Budget \$'000</b>	<b>2010-11 Est.Outcome \$'000</b>	<b>2011-12 Budget \$'000</b>	<b>Var %</b>	<b>2012-13 Estimate \$'000</b>	<b>2013-14 Estimate \$'000</b>	<b>2014-15 Estimate \$'000</b>
<b>Income</b>						
<b>Revenue</b>						
0		75,353	#	65,275	65,818	63,772
	Government Payment for Outputs					
0		9,589	#	9,905	9,890	9,943
	User Charges - Non ACT Government					
0		664	#	721	672	648
	User Charges - ACT Government					
0		53	#	50	50	50
	Interest					
0		137	#	137	137	137
	Other Revenue					
0		400	#	0	0	0
	Resources Received Free of Charge					
<b>0</b>	<b>Total Revenue</b>	<b>0</b>	<b>#</b>	<b>76,088</b>	<b>76,567</b>	<b>74,550</b>
<b>Gains</b>						
0		9,974	#	616	0	0
	Other Gains					
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>#</b>	<b>616</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Income</b>	<b>0</b>	<b>#</b>	<b>76,704</b>	<b>76,567</b>	<b>74,550</b>
<b>Expenses</b>						
0		18,507	#	19,100	19,429	19,527
	Employee Expenses					
0		2,699	#	2,816	2,796	2,781
	Superannuation Expenses					
0		38,463	#	35,615	33,169	34,307
	Supplies and Services					
0		14,775	#	16,473	21,390	21,297
	Depreciation and Amortisation					
0		48	#	48	49	49
	Borrowing Costs					
0		2,038	#	2,145	2,167	2,180
	Cost of Goods Sold					
0		23,738	#	15,995	15,051	15,192
	Grants and Purchased Services					
0		785	#	511	7,417	528
	Other Expenses					
<b>0</b>	<b>Total Ordinary Expenses</b>	<b>0</b>	<b>#</b>	<b>92,703</b>	<b>101,468</b>	<b>95,861</b>
<b>0</b>	<b>Operating Result</b>	<b>0</b>	<b>#</b>	<b>-15,999</b>	<b>-24,901</b>	<b>-21,311</b>
0		4,712	#	0	0	0
	Inc/Dec in Asset Revaluation Reserve Surpluses					
<b>0</b>	<b>Total Other Comprehensive Income</b>	<b>0</b>	<b>#</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Comprehensive Income</b>	<b>0</b>	<b>#</b>	<b>-15,999</b>	<b>-24,901</b>	<b>-21,311</b>



**Economic Development Directorate  
Balance Sheet**

<b>Budget</b>		<b>Est.Outcome</b>	<b>Planned</b>		<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
as at 30/6/11		as at 30/6/11	as at 30/6/12	Var	as at 30/6/13	as at 30/6/14	as at 30/6/15
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
<b>Current Assets</b>							
0	Cash and Cash Equivalents	0	3,735	#	3,279	2,909	2,550
0	Receivables	0	2,101	#	2,090	2,090	2,055
0	Inventories	0	59	#	59	59	59
0	Capital Work in Progress	0	134,593	#	103,850	128,209	229,907
0	Assets Held for Sale	0	3	#	3	3	3
0	Other	0	1,068	#	1,068	1,068	1,068
<b>0</b>	<b>Total Current Assets</b>	<b>0</b>	<b>141,559</b>	<b>#</b>	<b>110,349</b>	<b>134,338</b>	<b>235,642</b>
<b>Non Current Assets</b>							
0	Receivables	0	102	#	102	102	102
0	Investments	0	1,000	#	1,800	1,800	1,800
0	Property, Plant and Equipment	0	225,543	#	308,446	298,211	282,905
0	Intangibles	0	420	#	370	320	270
0	Capital Works in Progress	0	57,240	#	77,242	87,248	94,367
<b>0</b>	<b>Total Non Current Assets</b>	<b>0</b>	<b>284,305</b>	<b>#</b>	<b>387,960</b>	<b>387,681</b>	<b>379,444</b>
<b>0</b>	<b>TOTAL ASSETS</b>	<b>0</b>	<b>425,864</b>	<b>#</b>	<b>498,309</b>	<b>522,019</b>	<b>615,086</b>
<b>Current Liabilities</b>							
0	Payables	0	3,184	#	3,230	3,279	3,279
0	Finance Leases	0	437	#	437	437	437
0	Employee Benefits	0	6,493	#	6,652	6,745	6,845
0	Other	0	1,234	#	1,235	1,297	1,297
<b>0</b>	<b>Total Current Liabilities</b>	<b>0</b>	<b>11,348</b>	<b>#</b>	<b>11,554</b>	<b>11,758</b>	<b>11,858</b>
<b>Non Current Liabilities</b>							
0	Finance Leases	0	74	#	75	76	77
0	Employee Benefits	0	498	#	551	610	655
<b>0</b>	<b>Total Non Current Liabilities</b>	<b>0</b>	<b>572</b>	<b>#</b>	<b>626</b>	<b>686</b>	<b>732</b>
<b>0</b>	<b>TOTAL LIABILITIES</b>	<b>0</b>	<b>11,920</b>	<b>#</b>	<b>12,180</b>	<b>12,444</b>	<b>12,590</b>
<b>0</b>	<b>NET ASSETS</b>	<b>0</b>	<b>413,944</b>	<b>#</b>	<b>486,129</b>	<b>509,575</b>	<b>602,496</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
0	Accumulated Funds	0	406,680	#	478,865	502,311	595,232
0	Reserves	0	7,264	#	7,264	7,264	7,264
<b>0</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>0</b>	<b>413,944</b>	<b>#</b>	<b>486,129</b>	<b>509,575</b>	<b>602,496</b>

**Economic Development Directorate  
Cash Flow Statement**

2010-11 Budget \$'000	2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
<b>Receipts</b>						
0	0	75,353	#	65,275	65,818	63,772
0	0	9,971	#	10,834	10,836	10,888
0	0	50	#	50	50	50
0	0	247	#	247	252	165
<b>0</b>	<b>0</b>	<b>85,621</b>	<b>#</b>	<b>76,406</b>	<b>76,956</b>	<b>74,875</b>
<b>Payments</b>						
0	0	18,505	#	19,094	19,418	19,520
0	0	2,558	#	2,645	2,618	2,599
0	0	38,340	#	38,589	36,080	37,243
0	0	44	#	42	42	42
0	0	23,739	#	15,996	15,052	15,192
0	0	3,511	#	261	3,889	412
<b>0</b>	<b>0</b>	<b>86,697</b>	<b>#</b>	<b>76,627</b>	<b>77,099</b>	<b>75,008</b>
<b>0</b>	<b>0</b>	<b>-1,076</b>	<b>#</b>	<b>-221</b>	<b>-143</b>	<b>-133</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
<b>Payments</b>						
0	0	170,264	#	86,779	48,763	114,562
0	0	600	#	800	0	0
<b>0</b>	<b>0</b>	<b>170,864</b>	<b>#</b>	<b>87,579</b>	<b>48,763</b>	<b>114,562</b>
<b>0</b>	<b>0</b>	<b>-170,864</b>	<b>#</b>	<b>-87,579</b>	<b>-48,763</b>	<b>-114,562</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
<b>Receipts</b>						
0	0	171,240	#	87,453	48,645	114,444
0	0	2,319	#	0	0	0
<b>0</b>	<b>0</b>	<b>173,559</b>	<b>#</b>	<b>87,453</b>	<b>48,645</b>	<b>114,444</b>
<b>Payments</b>						
0	0	110	#	109	109	108
0	0	-2,226	#	0	0	0
<b>0</b>	<b>0</b>	<b>-2,116</b>	<b>#</b>	<b>109</b>	<b>109</b>	<b>108</b>
<b>0</b>	<b>0</b>	<b>175,675</b>	<b>#</b>	<b>87,344</b>	<b>48,536</b>	<b>114,336</b>
<b>0</b>	<b>0</b>	<b>3,735</b>	<b>#</b>	<b>-456</b>	<b>-370</b>	<b>-359</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>3,735</b>	<b>3,279</b>	<b>2,909</b>
<b>0</b>	<b>0</b>	<b>3,735</b>	<b>#</b>	<b>3,279</b>	<b>2,909</b>	<b>2,550</b>

**Economic Development Directorate  
Statement of Changes in Equity**

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
<b>Opening Equity</b>							
0	Opening Accumulated Funds	0	0	-	406,680	478,865	502,311
0	Opening Asset Revaluation Reserve	0	0	-	7,264	7,264	7,264
<b>0</b>	<b>Balance at the Start of the Reporting Period</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>413,944</b>	<b>486,129</b>	<b>509,575</b>
<b>Comprehensive Income</b>							
0	Operating Result for the Period	0	-4,883	#	-15,999	-24,901	-21,311
0	Increase/(Decrease) in Asset Revaluation Reserve Surpluses	0	4,712	#	0	0	0
<b>0</b>	<b>Total Comprehensive Income</b>	<b>0</b>	<b>-171</b>	<b>#</b>	<b>-15,999</b>	<b>-24,901</b>	<b>-21,311</b>
0	Transfer to/from Accumulated Funds	0	-2,552	#	0	0	0
0	Movement in Asset Revaluation Reserves	0	2,552	#	0	0	0
<b>0</b>	<b>Total Movement In Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
0	Capital Injections	0	171,240	#	87,453	48,645	114,444
0	Inc/Dec in Net Assets due to Admin Restructure	0	242,875	#	731	-298	-212
<b>0</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>0</b>	<b>414,115</b>	<b>#</b>	<b>88,184</b>	<b>48,347</b>	<b>114,232</b>
<b>Closing Equity</b>							
0	Closing Accumulated Funds	0	406,680	#	478,865	502,311	595,232
0	Closing Asset Revaluation Reserve	0	7,264	#	7,264	7,264	7,264
<b>0</b>	<b>Balance at the End of the Reporting Period</b>	<b>0</b>	<b>413,944</b>	<b>#</b>	<b>486,129</b>	<b>509,575</b>	<b>602,496</b>

### Notes to the Budget Statements

The budgeted financial statements reflect the transfer of the Department of Land and Property Services; Sport and Recreation and Territory Venues and Events functions from the Department of Territory and Municipal Services; the Business Support Programs, Skills and Economic Development and Tourism functions from the Chief Minister's Department; and Gaming and Racing from the Department of Treasury.

**Economic Development Directorate**  
**Statement of Income and Expenses on Behalf of the Territory**

2010-11 Budget \$'000	2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
<b>Income</b>						
<b>Revenue</b>						
0	0	7,586	#	7,791	7,983	8,180
0	0	0	-	120	123	126
<b>0</b>	<b>0</b>	<b>7,586</b>	<b>#</b>	<b>7,911</b>	<b>8,106</b>	<b>8,306</b>
<b>Gains</b>						
<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>7,586</b>	<b>#</b>	<b>7,911</b>	<b>8,106</b>	<b>8,306</b>
<b>Expenses</b>						
0	0	100	#	118	118	118
0	0	7,486	#	7,673	7,865	8,062
0	0	0	-	120	123	126
<b>0</b>	<b>0</b>	<b>7,586</b>	<b>#</b>	<b>7,911</b>	<b>8,106</b>	<b>8,306</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Economic Development Directorate  
Statement of Assets and Liabilities on Behalf of the Territory**

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000
<b>Non Current Assets</b>						
0		2,352	#	2,352	2,352	2,352
0		2,352	#	2,352	2,352	2,352
0		2,352	#	2,352	2,352	2,352
0		2,352	#	2,352	2,352	2,352
<b>REPRESENTED BY FUNDS EMPLOYED</b>						
0		2,352	#	2,352	2,352	2,352
0		2,352	#	2,352	2,352	2,352

**Economic Development Directorate**  
**Budgeted Statement of Cashflows on Behalf of the Territory**

2010-11 Budget \$'000	2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
<b>Receipts</b>						
0		7,586	#	7,791	7,983	8,180
	Cash from Government for EBT					
0		0	-	120	123	126
	User Charges					
<b>0</b>	<b>Operating Receipts</b>	<b>7,586</b>	<b>#</b>	<b>7,911</b>	<b>8,106</b>	<b>8,306</b>
<b>Payments</b>						
0		100	#	118	118	118
	Related to Supplies and Services					
0		7,486	#	7,673	7,865	8,062
	Grants and Purchased Services					
0		0	-	120	123	126
	Territory Receipts to Government					
<b>0</b>	<b>Operating Payments</b>	<b>7,586</b>	<b>#</b>	<b>7,911</b>	<b>8,106</b>	<b>8,306</b>
<b>0</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Economic Development Directorate**  
**Statement of Changes in Equity on Behalf of the Territory**

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
<b>Opening Equity</b>							
0	Opening Accumulated Funds	0	0	-	2,352	2,352	2,352
<b>0</b>	<b>Balance at the Start of the Reporting Period</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>
<b>Comprehensive Income</b>							
0	Operating Result for the Period	0	0	-	0	0	0
<b>0</b>	<b>Total Movement In Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
0	Inc/Dec in Net Assets due to Admin Restructure	0	2,352	#	0	0	0
<b>0</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>0</b>	<b>2,352</b>	<b>#</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Closing Equity</b>							
0	Closing Accumulated Funds	0	2,352	#	2,352	2,352	2,352
<b>0</b>	<b>Balance at the End of the Reporting Period</b>	<b>0</b>	<b>2,352</b>	<b>#</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>

**Notes to the Budget Statements**

The budgeted financial statements reflects the transfer of Gaming and Racing from the Department of Treasury, Business Support Programs from the Chief Minister's Department, and the Sport and Recreation function from the Department of Territory and Municipal Services.

