

# CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

## TREASURY

### ABOUT THE DIRECTORATE

The Chief Minister, Treasury and Economic Development Directorate (CMTEDD) provides strategic advice and support to the Chief Minister, the Directorate's Ministers and the Cabinet on policy, economic and financial matters, service delivery, whole of government issues and intergovernmental relations. As a central agency, CMTEDD leads the strategic direction for the ACT Public Service (ACTPS) and works collaboratively to implement government priorities and drive initiatives, to ensure that it is well positioned to meet the needs of the Canberra community.

Treasury stream, within CMTEDD, is responsible for a diverse range of functions. These include management of the Territory's finances, including collecting and managing taxation revenue; the Government's financial assets and liabilities, including superannuation liabilities and investments; and providing advice to Government and its agencies on budget and financial management. Treasury also develops and implements economic, revenue and regulatory policy and advises on federal financial relations. Treasury is also responsible for commercial services provided to ACT government directorates and agencies, including accounts payable, payroll, ICT, HR, insurance, goods and services procurement, property management, capital works project delivery, and hosting of events and functions at the Territory's major venues.

Energy use by CMTEDD's Treasury stream represents around 4.6% and 1.5% of the ACT Government electricity and gas use respectively in Q1 2017-18. High energy use locations within the Treasury stream include major ACT Government venues (such as GIO Stadium, Exhibition Park in Canberra, Manuka Oval, and the National Arboretum Canberra), Shared Services data centres, and Canberra Nara Centre. Energy use by major venues depends on the nature, number and timing of events occurring on site, for example stadium shows and sporting matches.

CMTEDD Treasury stream also reports the energy use by ACT Property Group (ACTPG) vacant premises. Energy use by ACTPG Vacant Premises is provided in a separate report.

Relocation of CMTEDD offices throughout 2017 creates uncertainties of energy use forecast during the transition period. With the commencement of the new data centre (DC2), an increase in the number of major events, and temporary increased occupancy of Macarthur House by Procurement, Treasury stream is expected to have a slight reduction of electricity use but a relatively large increase in gas use in 2017-18.

CMTEDD Treasury stream (excluding ACTPG vacant premises) set an energy target of 1% reduction in electricity use and 15% increase in gas use in 2017-18 compared to the 2016 annual consumption level.

### KEY PERFORMANCE INDICATORS

- > For electricity and natural gas use, energy KPIs for Treasury stream are (i) average energy use per office floor area (GJ/m<sup>2</sup>) and (ii) average energy use per major event (GJ/Major event) of GIO Stadium and Manuka Oval.
- > Increased office floor area will generally increase energy demand for lighting and electrical equipment and appliances. Since some of the CMTEDD offices have changed to Activity Based Workplace (ABW) environment that accommodate more staff and ICT equipment, this change may contribute to higher energy use per floor area.
- > Increased number of major events will increase energy demand for stadium lightings, space heating and cooling requirement, and other equipment and appliances.
- > CMTEDD also reports base building energy use of Canberra Nara Centre (Nara), Winyu House (Winyu), and other government owned facilities. Base building energy use includes powering for heating, ventilation and air conditioning (HVAC) system, lifts operation, lighting and electric equipment or appliances in kitchens, bathrooms, toilets and common areas.
- > Canberra Nara Centre and Winyu House has achieved NABERS base building energy rating 4.5 stars and 5 stars respectively in 2017.

### COMMENTS ON THIS QUARTER

- > Treasury stream is **On Track** to meet the energy target in 2017-18.
- > Energy KPI (GJ/Major Event) has increased due to the reduced number of events from 10 in Q1 2016-17 to 8 in Q1 2017-18.
- > Integration of the Building Management Systems (BMS) at Mitchell Mail and Record Offices in October 2017 is expected to improve the HVAC performance and occupancy comfort.
- > For Canberra Nara Centre, energy efficiency initiatives (e.g. basement LED upgrade, installation of light sensor, refinement of HVAC system) has further reduced energy use for both base building and tenancy areas. The Nara Building Management Committee (BMC) facilitates CMTEDD to work collaboratively with building owner to improve sustainability performance of the facility.

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## TREASURY

### COMMENTS

#### ACHIEVEMENTS

- > CMTEDD Treasury Stream has a 4% reduction in electricity use, a 13% Increase in gas use and a 4% reduction in fuel use in Q1 2017-18, with the exclusion of ACTPG vacant premises.
- > For Canberra Nara Centre, energy efficiency initiatives has further reduced energy use.
- > LED lighting upgrade at Revenue Management Division (RMD) in August 2016 resulted in 10% reduction in electricity use.

#### UNCERTAINTIES/CONSTRAINTS

- > Energy use by Major Venues depends on the number, timing and nature of events.
- > Colder winter in the current year required more gas use for space heating.
- > Full year energy use by the new data centre (DC2) remains uncertain.

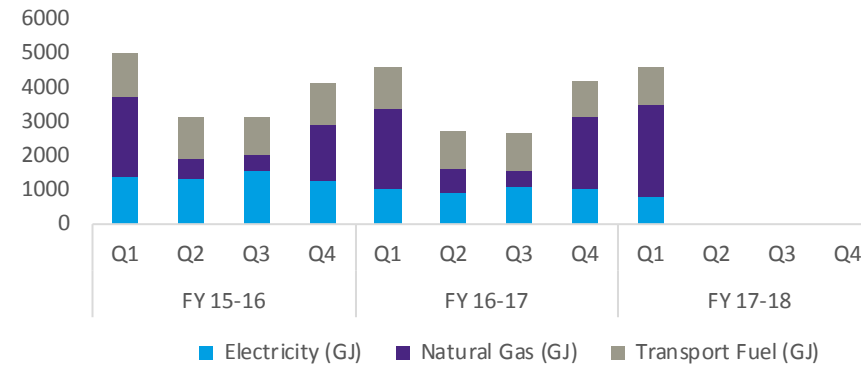
#### FOCUS AREAS/OPPORTUNITIES

- > Continue to complete office relocations on time and in an efficient manner.
- > Investigate the feasibility and cost effectiveness to install solar PV systems in selected major venues and offices with long term lease.
- > Look for opportunities with the next bulk vehicle order to reduce the size of the fleet and to lease electric or hybrid vehicles.

#### DATA EXTRACTED

23/04/2018

### 3 YEAR ENERGY CONSUMPTION PROFILE



### QUARTERLY ENERGY CONSUMPTION

	Q1 17-18	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Electricity (GJ)	6,688	-4.1%	799
Gas (GJ)	2,677	12.6%	138
Fuel (GJ)	1,146	-4.3%	81
<b>Total energy (GJ)</b>	<b>10,511</b>	<b>-0.4%</b>	<b>1,018</b>

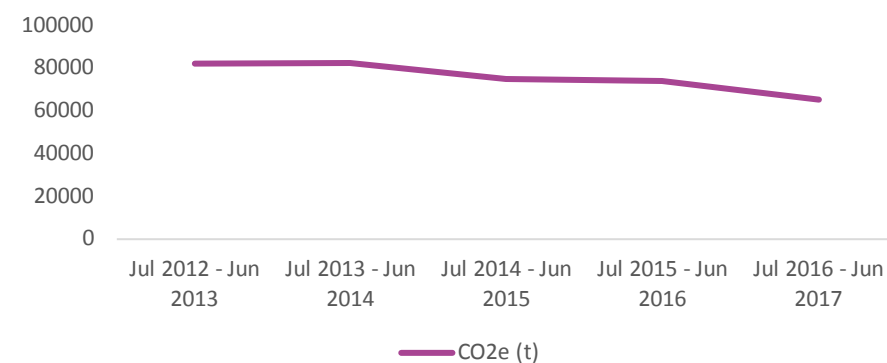
\* Compared to the same period previous year  
<sup>^</sup> Related to current reporting period

### FINANCIAL YEAR TO DATE ENERGY CONSUMPTION

	YTD 17-18	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Electricity (GJ)	6,688	-4.1%	799
Gas (GJ)	2,677	12.6%	138
Fuel (GJ)	1,146	-4.3%	81
<b>Total energy (GJ)</b>	<b>10,511</b>	<b>-0.4%</b>	<b>1,018</b>

\* Compared to the same period previous year  
<sup>^</sup> Related to current reporting period

### EMISSIONS PROFILE SINCE 2012-13



### DG INDICATOR

#### Q1 2017-18

(July to September 2017)

A 1% reduction in electricity and 15% increase in gas energy reduction target, ensuring the effective internal governance of energy performance reporting.

#### DIRECTORATE KPI'S

KPI'S <sup>+</sup>	Q1 16-17	Q1 17-18	Difference
GJ/m <sup>2</sup>	0.40	0.43	5.5%
GJ/Major Event	255	279	9.3%

#### FINANCIAL YEAR TO DATE ENERGY CONSUMPTION AT FOCUS SITES

Location	Energy (GJ) <sup>#</sup>	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Canberra Stadium	1,859	-14.0%	193
Hume Data Centre	1,123	-1.1%	134
Winyu House	1,220	-1.8%	108
Exhibition Park in Canberra	1,048	-16.2%	123
Canberra Nara Centre	452	-18.7%	36
220 Northbourne Avenue (RMD)	110	-10.5%	13

<sup>#</sup>Electricity and Natural gas only  
<sup>\*</sup>Compared to financial year to date 2016-17  
<sup>^</sup> Related to current reporting period

#### FINANCIAL YEAR TO DATE ENERGY CONSUMPTION BY BUSINESS UNIT

Business Unit	Energy (GJ) <sup>#</sup>	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Venues Canberra	4,233	-8.1%	445
Shared Services ICT	1,466	7.4%	169
Shared Services (other)	1,371	-6.6%	126
Procurement	1,280	92.7%	111
Nara (Treasury Stream)	452	-18.7%	35
ACT Property Group	355	6.3%	26
Other	207	-41.8%	25

<sup>#</sup>Electricity and Natural gas only  
<sup>\*</sup>Compared to financial year to date 2016-17  
<sup>^</sup> Related to current reporting period

Note: Multiple business units of CM stream and Treasury stream co-locate in the Canberra Nara Centre (Nara). Shared Services ICT include data centres and repeater base stations.