

# COMMUNITY SERVICES DIRECTORATE

## ABOUT THE DIRECTORATE

The Community Services Directorate (CSD) delivers a wide range of client-centred human services to help create a cohesive, safe and equitable community. Our services seek to help all Canberrans feel that they can reach their full potential, take advantage of social and economic opportunities and make a valued contribution.

The Directorate's core functions provide:

- Services for children, young people and families;
- Support for Aboriginal and Torres Strait Islander people; and
- Access to safe, affordable and sustainable housing for people most in need.

In providing its services, the Directorate fosters early intervention approaches through preventative and proactive initiatives to achieve better and longer-term outcomes for our children, families and community.

## KEY PERFORMANCE INDICATORS

- > For the financial year 2017-18, the Directorate's target has been set as an energy reduction of 3.3%.
- > As its Key Performance Indicator (KPI), the Directorate uses the overall change in energy usage measured in gigajoules (GJ) compared to its performance in the same quarter in the previous year.
  - This allows the Directorate to relate progress against performance to its energy reduction target, as set at the beginning of the financial year, while taking into account seasonal variation in energy usage.
  - Additionally, this KPI allows for recognition of the diversity of property types and energy usage needs that are represented by the Directorate's accommodation portfolio.
    - Due to the range of services and activities supported by the Directorate, the premises it occupies include office accommodation, full time youth residency, community and health support services, after hours community facilities, and function room hire.
  - The Directorate also monitors actual energy usage.
- > In this report, the Directorate's energy consumption for quarter 1 has reduced by 7% compared to quarter 1 in the previous financial year.
- > The KPI of GJ/m<sup>2</sup> is included as a standardised ACT Government KPI across all directorates.

## COMMENTS ON THIS QUARTER

**Emissions profile:** In 2016-17, ACT Government emissions were estimated at 195.8 kt CO<sub>2</sub>-e, approximately 3.9 per cent of total greenhouse gas emissions in the ACT.

The Directorate's emissions are estimated at 2.8 kt CO<sub>2</sub>-e, representing 1.4% of total ACT Government emissions, and 0.06% of total ACT emissions. The emissions accounting method used by the ACT Government currently includes emissions from the Directorate's own operations only, but excludes emissions from waste.

- > FY2017-18 Quarter 1 data reflects the positive efforts of the Directorate to reduce its energy consumption and greenhouse gas emissions.
  - Actual energy consumption for this quarter was 6,062GJ.
- > There has been an overall 7% decrease in the Directorate's energy consumption from stationary energy and fuel sources during the quarter, compared to the same quarter in the previous financial year.
  - This reduction is attributed to a range of factors including:
    - Energy efficiencies achieved through lighting, hot water and heating, ventilation and cooling system upgrades, and building repairs and maintenance;
    - Decrease in fleet size; and
    - Closure of Disability ACT.
- > In addition, energy efficiency measures will help the Directorate realise on-going operational cost savings from lighting, heating/cooling and power.

# COMMUNITY SERVICES DIRECTORATE

## COMMENTS

### ACHIEVEMENTS

- > Second stage of boiler upgrades at Bimberi Youth Justice Centre.
- > LED and sensor lighting upgrades at the Gungahlin and Tuggeranong Child and Family Centres.
- > Green Team re-establishment and engagement.
- > Heating, ventilation and air-conditioning system upgrade complete in North Building.

### UNCERTAINTIES/CONSTRAINTS

- > Area proposed for solar panels at the Tuggeranong Child and Family Centre may need to be changed.

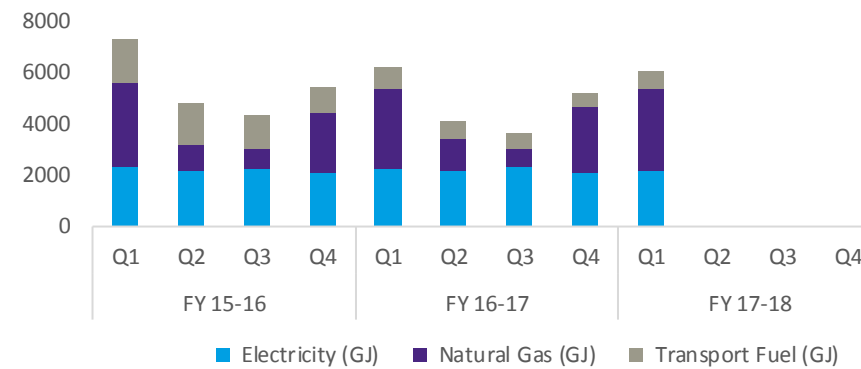
### FOCUS AREAS/OPPORTUNITIES

- > Solar panels at the Gungahlin and Tuggeranong Child and Family Centres.
- > Commencement of the ACTSmart Waste and Recycling Accreditation.

### DATA EXTRACTED

06/04/2018

### 3 YEAR ENERGY CONSUMPTION PROFILE



### QUARTERLY ENERGY CONSUMPTION

	Q1 17-18	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Electricity (GJ)	2,199	-2.5%	263
Gas (GJ)	3,204	2.7%	165
Fuel (GJ)	659	-25.6%	46
<b>Total energy (GJ)</b>	<b>6,062</b>	<b>-3.2%</b>	<b>474</b>

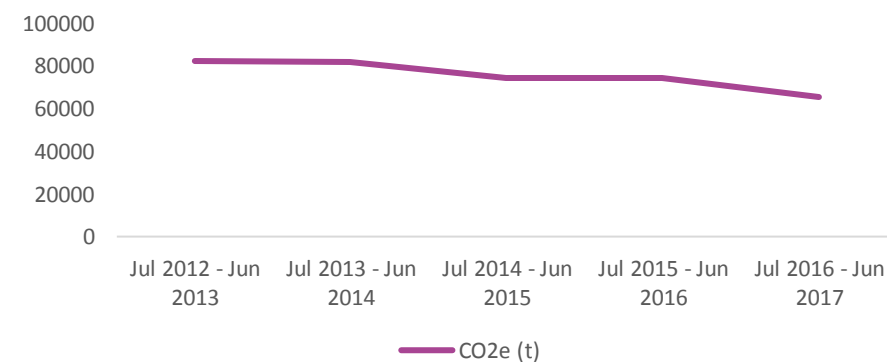
\* Compared to the same period previous year  
<sup>^</sup> Related to current reporting period

### FINANCIAL YEAR TO DATE ENERGY CONSUMPTION

	YTD 17-18	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Electricity (GJ)	2,199	-2.5%	263
Gas (GJ)	3,204	2.7%	165
Fuel (GJ)	659	-25.6%	46
<b>Total energy (GJ)</b>	<b>6,062</b>	<b>-3.2%</b>	<b>474</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 3.3% energy reduction target and ensuring the effective internal governance of energy performance reporting.

### DIRECTORATE KPI'S

KPI'S <sup>+</sup>	Q1 16-17	Q1 17-18	Difference
GJ	6,263	6,062	-1.8%
GJ/m <sup>2</sup>	0.07	0.06	-3.2%

<sup>+</sup> includes 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 AT FOCUS SITES

Location	Energy (GJ) <sup>#</sup>	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Bimberi Youth Justice Centre	3,107	8.8%	211
North Building	713	-13.3%	59
11 Moore Street	429	-4.2%	51
Child Development Services	375	12.4%	19

<sup>#</sup> includes 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

Group	Energy (GJ) <sup>#</sup>	Difference*	tCO <sub>2</sub> -e <sup>^</sup>
Office of Children, Youth and Family Support	3,771	3.4%	284
Policy and Organisational Services	979	-11.8%	91
Child Development Services	400	-0.4%	23
Housing and Community Services	253	15.7%	30

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