

EPSDD Territorial Financial Statement Analysis

Key information

- Reference to pages 255 to 283 of the 2020-21 Annual Report.

Territorial consists of the following items:

- Collection of land revenue, fees and other items on behalf of government
- Land held on behalf of the government
- Payment of some environment grants and heritage grants
- Office of the Commissioner for Sustainability and the Environment – refer to page 4 of this briefing.

Revenue

- The three largest components of Total Revenue are Sales of Goods and Services from Contracts with Customers which represents 63.3 per cent or \$13.8 million, Land Rental Revenue which represents 19.5 per cent or \$4.3 million and Payment for Expenses on Behalf of the Territory which represents 8.0 per cent or \$1.8 million.
- Total revenue of \$21.9 million was lower than budget of \$44.1 million by 50.4 per cent or \$22.2 million. This was mainly due to:
 - Land Revenue – This is recognition of land transfers to the Suburban Land Agency (SLA) for the release of the land as part of the ACT Government Land Release Program. The decrease was due to lower transfers of land to SLA than were anticipated.

Expenses

- The three largest components of Total Expenses are Transfers to Government which represents 75.0 per cent or \$16.1 million, Other Expenses which represents 11.5 per cent or \$2.5 million and Employee Expenses which represents 4.8 per cent or \$1.0 million.
- Total Expenses of \$21.4 million was lower than budget of \$44.2 million by 51.5 per cent or \$22.8 million due to:
 - Lower than budgeted Transfers to Government – This relates to transfer of money collected by the Directorate on behalf of the Territory, they include fees

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and fines, lease variation charges and land rental. Lower than budgeted Land Revenue on transfers significantly impacted the Transfers to Government this year.

Assets

- The large movement in inventories is due to the change in accounting policy. Land identified for transfer to the Suburban Land Agency is accounted for as inventory at the commencement of due diligence. Previously, the land remained in Property, Plant and Equipment until transfer.

Liabilities

- There was a lower amount in payables than originally budget. Payables largely represents funds yet to be transferred back the Territory Bank Account. Due to the lower revenue received from the Directorate, the amount yet to be transferred is significantly lower.

Environment, Planning and Sustainable Development Directorate
Statement of Income and Expenses on Behalf of the Territory
For the Year Ended 30 June 2021

	Note No.	Actual 2021 \$'000	Original Budget 2021 \$'000	Restated Actual 2020 \$'000
Income				
<i>Revenue</i>				
Payment for Expenses on Behalf of the Territory	42	1 759	2 571	1 840
Sales of Goods and Services from Contracts with Customers	43	13 841	12 350	12 257
Land Revenue ¹	44	775	22 774	15 535
Land Rental Revenue	45	4 263	5 249	4 266
Interest		826	1 143	560
Resource Received Free of Charge ¹		401	-	450
Total Revenue		21 865	44 087	34 908
<i>Gains</i>				
Other Gains	46	775	-	22 305
Total Gains		775	-	22 305
Total Income		22 640	44 087	57 213
Expenses				
Employee Expenses	47	1 031	898	882
Superannuation Expenses		105	128	111
Supplies and Services		379	534	283
Depreciation		5	7	7
Grants and Purchased Services		599	1 019	345
Cost of Land Transfers ¹		775	-	15 535
Transfers to Government ¹	48	16 070	39 116	14 350
Other Expenses	49	2 459	2 515	3 166
Total Expenses		21 423	44 217	34 679
Operating Surplus/(Deficit)		1 217	(130)	22 534
Other Comprehensive Income				
(Decrease)/Increase in Asset Revaluation Surplus		(187)	-	(64 982)
Total Other Comprehensive Income		(187)	-	(64 982)
Total Comprehensive Income		1 030	(130)	(42 448)

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**Environment, Planning and Sustainable Development Directorate
Statement of Assets and Liabilities on Behalf of the Territory
At 30 June 2021**

	Note No.	Actual 2021 \$'000	Original Budget 2021 \$'000	Restated Actual 2020 \$'000
Current Assets				
Cash and Cash Equivalents		9 943	5 898	5 931
Receivables	50	20 399	21 460	20 516
Inventories ¹	51	14 397	-	-
Total Current Assets		44 739	27 358	26 447
Non-Current Assets				
Receivables	50	17 163	36 849	36 743
Inventories ¹	51	6 066	-	20 463
Right-of-use Plant and Equipment		-	-	5
Land ²	52	57 505	58 654	57 691
Total Non-Current Assets		80 734	95 503	114 902
Total Assets		125 473	122 861	141 349
Current Liabilities				
Payables	53	27 611	25 541	24 525
Lease Liabilities		-	5	5
Employee Benefits		392	197	190
Revenue Received in Advance		1 293	1 132	1 127
Total Current Liabilities		29 296	26 875	25 847
Non-Current Liabilities				
Payables	53	17 163	36 854	36 743
Employee Benefits		22	22	22
Total Non-Current Liabilities		17 185	36 876	36 765
Total Liabilities		46 481	63 751	62 612
Net Assets		78 992	59 110	78 737
Equity				
Accumulated Funds		41 938	34 017	41 496
Asset Revaluation Surplus		37 054	25 093	37 241
Total Equity		78 992	59 110	78 737

¹The comparative amounts have been restated for the change in accounting policy set out in Appendix A: Impact of Change in Accounting Policy.

The above Statement of Assets and Liabilities on Behalf of the Territory should be read in conjunction with the accompanying notes.

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Commissioner for Sustainability and the Environment

2020-21 Financial Result

	Budget \$	Actual \$
Total funding available/drawn	1,550,000	1,160,000
Employee Expenses	1,031,000	898,000
Superannuation	105,000	128,000
Project expenses		
Website makeover	25,000	3,334
OSCE Complaints	20,000	
State of Environment Report	0	59,039
Annual Report	5,000	1,211
Ngunnawal Country	45,000	0
Black Summer	14,545	5,867
Community NRM and citizen science	10,000	0
Biodiversity offset	15,000	0
Scope 3 Emissions	0	104,700
State of the Lake	0	45,009
Total Project funds	134,545	219,160
Non-project supplier expenses	399,455	163,781
Total expenses	1,560,000	1,519,399
Total profit/(Loss)	(10,000)	(359,399)

Funding available for Office of the Commissioner was \$1.550 million. Based on funding available the Office of the Commissioner made a profit of \$30,601. Only \$1.160 million was required for payment during the year and therefore reflected in the financial result above creating an operating loss. This is due to non-cash expenses occurring during the year such as:

- Leave – This included the leave transfer from an acting arrangement of \$212,081.34, which was recognised while working for Office of the Commissioner.
- Accounts not paid yet – These have been included in the expense result for 2020-21 however the funding was not required within the year.

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Projects of Office of the Commissioner for 2020-21

<u>Projects</u>	Budget \$	Actual \$	Variance \$
52111 - Website Makeover	25,000	3,334	21,666
52608 - OCSE - Complaints	20,000	0	20,000
52610 - OCSE - State of the Environment Report ¹	0	59,039	(59,039)
52613 - OCSE - Annual Report	5,000	1,211	3,789
53975 - Issue Papers	0	(3,512)	3,512
52144 - Ngunnawal Country	45,000	0	45,000
52145 - Community NRM and Citizen Science	10,000	0	10,000
52146 - Biodiversity Offsets	15,000	0	15,000
52126 - Black Summer	14,545	5,867	8,678
52280 - Scope 3 Emissions ²	0	104,700	(104,700)
52314 - State of the Lakes ³	0	45,009	(45,009)
Total	134,545	215,648	(81,103)

¹ State of the Environment Report – Main expenditure within consultants being from Papercut Pty Ltd for artwork and graphic design and Scientell Pty Ltd and Icelab Pty Ltd for website development.

² Scope 3 Emissions – Main expenditure within consultants being from The Footprint Calculator Pty Ltd, Big Dingo Media Pty Ltd, University of New South Wales and Alana Margaret Mann.

³ State of the Lakes Report – Only expenditure from University of Canberra being for the first instalment of the contract mentioned above.

Contracts over \$25,000

Contract Title	Supplier	Amount	Execution Date	Expiry Date	Single Select Reason
State of the Lakes and Waterways Investigation Contract - University of Canberra, Centre for Applied Water Science	University of Canberra, Centre for Applied Water Science	\$ 99,019	17-Jun-2021	25-Nov-2021	Only one suitable supplier
Scope 3 Emissions	UNSW Australia	\$ 78,748	04-Dec-2020	01-Jul-2021	Supplier's specialist knowledge

No other contracts were located on the ACT tender website however they may be present.

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2021-22 Budget

The Office of the Commissioner's budget has increased to \$1.769 million for 2021-22 financial year. This represents a 14% increase in funding. The increased funding will be used to undertake additional project work during the year.

Employee expenses	\$970,509
ICT costs	\$80,000
Rent	\$40,000
Transport	\$2,400
Training	\$20,000
Other/Misc	\$65,591
Total Supplier	\$207,991
Depreciation	\$7,000
Total non-project	\$1,185,500
Website redevelopment	\$3,000
Complaints	\$10,000
State of Environment Report	\$255,000
Annual report	\$3,000
NRM and Citizen Science	\$35,000
Scope 3	\$15,000
Kid's SoE	\$12,500
State of Lake Report	\$250,000
Total Projects	\$583,500
Total cost = total funding	\$1,769,000

Note the above varies slightly to the published external budget by \$4,000:

Total costs	\$1,774,000
Total funding	\$1,765,000

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Output Class 1 – Planning

- Reference to page 183 of the 2020-21 Annual Report.

Revenue

- Controlled Recurrent Payments (CRP) were \$6.8 million lower than budgeted mainly due to undrawn appropriation relating to lower expenditure in the Planning Division due to COVID-19 delays and a review of the allocations of support activities required to undertake the planning function.

Expenses

- The two largest components of Expenses are Employee Expenses (including Superannuation Expenses), which represents 68.1 per cent or \$19.8 million, and Supplies and Services which represents 27.5 per cent or \$8 million.
- Total Expenses of \$29 million were lower than budgeted by \$9.2 million or 24 per cent, due mainly to COVID-19 restrictions and recruitment delays. A total of 8 initiatives for this output class have been re-profiled to later years.

Sub-Output 1.1 - Planning Delivery

Facilitate and manage growth and change within the ACT through development assessment and leasehold management, with the overarching objective of promoting and facilitating economically productive, sustainable, attractive, safe, and well-design urban and rural environment.

	Budget \$'000	Interim Outcome \$'000
Total cost	21 608	17 593
Controlled Recurrent Payments	17 282	13 337

Key drivers of underspends were associated with a reassessment of support activities required within the Directorate. There was also underspending associated with staff vacancies during the year and lower depreciation associated with assets.

Sub-Output 1.2 - Planning and Building Policy

Provision of high-quality professional services in:

- strategic land planning administering the Territory Plan;
- planning for land release and development;
- developing policies for high quality urban design;
- policies for Buildings, building services, equipment and appliances and the building and construction industry; and
- Continuation of the ACT planning system review and reform project.

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	Budget \$'000	Interim Outcome \$'000
Total cost	16 572	11 431
Controlled Recurrent Payments	14 878	12 020

The above output was largely impacted by COVID-19 pandemic and subsequent delays which has shifted the funding profiles to 2021-22.

- Better Government - Engineer Registration Scheme - early planning
- Developer Licensing and Stage 2 Building Reforms
- Building Quality Improvement
- ACT Planning review
- Implementing the City Plan
- Reviewing the ACT energy rating disclosure scheme
- Managing the Sullivans Creek floodplain.

Output Class 2: Environment (includes Environment, Conservation and Land Management and Heritage)

Revenue

- The CRP was \$7.6 million over budget mainly due to funding that was redistributed to pay for increased expenditure during the year for weed management and other responses.
- Sales of Goods for timber were impacted due to the New South Wales bushfires limiting forestry operations.
- Revenue, excluding CRP funding, was \$2.6 million lower than budgeted mainly due to lower revenue received from insurance recoveries from ACTIA (\$1.2 million) for 2019-20 bushfire recovery program and reimbursement for Jobs for Canberrans (\$1.4 million).

Expenses

- The three largest components of Expense are Employee Expenses (including Superannuation Expenses), representing 28 per cent or \$44.0 million, Supplies and Services representing 20.1 per cent or \$31.6 million, and Assets Transfers and Write Offs representing 44 per cent or \$69.2 million.

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- Total Expenses of \$157.3 million was higher than budget by \$20.5 million or 15 per cent, mainly due to:
 - increased expense of the ACT Healthy Waterways program and the transfer of assets associated with this program to Transport Canberra City Services (TCCS); and
 - increased spending on Biosecurity/weed responses in response to weather patterns, as well as higher expenses for capital works related to planning and support activities that could not be capitalised under the Accounting Standards.

Sub-Output 2.1 (Environment)

This output helps protect the ACT natural environment through:

- Implementing programs responding to natural resource management as part of Commonwealth National Landcare Program.
- Managing, reviewing and implementing legislation and action plans to better protect and conserve critically endangered grasslands, woodlands and associated fauna and key waterways.
- Sustainable use of water, best practice approaches to water management through water sensitive urban design, water security and catchment management including through the implementation of the ACT Water Strategy.
- Administering the annual funding of the ACT environmental grant program.
- Promotion and involvement of the community in caring for ACT natural environment.
- Developing, reviewing and implementing of legislation, policies, strategies, plan and standards to protect the natural and built environment.

	Budget \$'000	Outcome \$'000
Total cost	75,946	82,182
Controlled Recurrent Payments	15,378	12,389

*Please note that in the 2021-22 budget year this output, environment, was split between output class 2.1 Environment and output class 2.4 Water.

- During the year the total cost was overspent by 8 percent due to the transfer of completed Healthy Waterways programs to TCCS for ongoing management. Although these were incorporated within the budget the actual expense was higher than originally anticipated.
- EPSDD drew less cash during the year than was originally planned, with many expenses having a non-cash impact.

Sub-Output 2.2 (Conservation and Land Management)

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Planning and management of the ACT's parks, reserves, unleased public land, and plantations, including associated community infrastructure. The land manager role includes:

- management of land for recreational use;
- conservation management including management of national parks, nature reserves;
- fire management;
- pest and weed control;
- the management of the Territory's softwood plantation; and
- oversight of rural production areas.

Conservation includes partnering with Traditional Custodians to proactively manage the ACT's natural and cultural environment.

	Budget \$'000	Outcome \$'000
Total cost	58,113	73,077
Controlled Recurrent Payments	47,450	58,114

- The overspend in total cost of 26 percent is related to Biosecurity/weed responses to recent weather patterns, as well as higher expenses for capital works projects related to planning and support activities. This also impacted on CRP.

Sub-Output 2.3 (Heritage)

Administration of the heritage provisions of the *Heritage Act 2004* and assistance in the conservation of the ACT's heritage assets to ensure their recognition, registration, and conservation. The area provides:

- administrative and operational support to the ACT Heritage Council and its projects;
- support for the National Trust in the delivery of its programs; and
- administers the annual funding of the ACT Heritage Grants Program, the annual Canberra and Region Heritage Festival and Capital Works projects as they relate to heritage conservation works.

A key function is also the promotion and education of the community regarding heritage assets of the ACT.

	Budget \$'000	Outcome \$'000
Total cost	2,763	2,129
Controlled Recurrent Payments	2,131	2,041

Output Class 3 – Climate Change and Sustainability

Revenue

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- CRP were \$2.2 million lower than budget due to undrawn appropriation relating to lower expenditure in the Climate Change and Energy Division.

Expenses

- The three largest components of Expenses are Large-Scale Generation Certificates, which represents 84.8 per cent or \$157.1 million, Employee Expenses (including Superannuation Expenses), which represents 7.7 per cent or \$14.2 million, and Supplies and Services which represents 4.3 per cent or \$8 million.
- Total Expenses of \$185.4 million was higher than budget by \$70.9 million or 38.3 per cent. The vast majority of this was due to the initial recognition of a provision to receive Large-Scale Generation Certificates in the future. There was also a revaluation down of Certificates held at 30 June 2020 to market value.

Sub-Output 3.1 (Climate Change and Sustainability)

Develop policy and provide advice in relation to:

- the ACT's climate change agenda as outlined in the ACT Climate Change Strategy and the Living Infrastructure Plan;
- investments in renewable electricity to achieve the government's 100 per cent renewable electricity target and delivery of local industry development strategies;
- policies and programs to encourage and transition to zero emission vehicles in the ACT;
- frameworks to ensure the ACT's energy systems (electricity, fuel and liquid fuels) are reliable, sustainable and affordable;
- measures to help households, businesses, schools, and transport manage their energy better to reduce emissions and costs, including administration of the Actsmart programs;
- the ACT Zero Emissions Government framework; and
- administration of the Energy Efficiency (Cost of Living) Improvement Scheme.

	Budget \$'000	Outcome \$'000
Total cost	114,467	185,412
Controlled Recurrent Payments	18,306	16,073

Output Class 4 - Land Strategy and Urban Renewal

Revenue

- The CRP was \$3.4 million below the original budget mainly due to reduced employee expenditure.

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- Other Revenue were \$0.2 million above budget mainly due to cost recovery for Housing ACT Multi Unit Properties work carried out by EPSDD.

Expenses

- The three largest components of Expense are Assets Transfer and Write Offs which represents 36.2 per cent or \$7.6 million, Supply and Services which represent 31.7 per cent or \$6.7 million, and Employee Expenses (including Superannuation Expenses), which represents 31.1 per cent or \$6.5 million.
- Total Expenses of \$21 million was above the 2020-21 original budget by \$1.9 million or 9.7 per cent, mainly due to Asset Transfer and Write Off. This has been offset by below expenditure in Employee Expenses and Supplies and Services.

Sub-Output 4.1 (Land Strategy)

- Refer to page 303 of the EPSDD 2020-21 Annual Report for the Statement of Performance details.
- This sub-output includes preparation an Indicative Land Release Program (ILRP) in consultation with ACT Treasury and the delivery entities, the Suburban Land Agency, and City Renewal Authority. Each year the ACT Government dedicates at least 15 percent of the residential supply of land in the ILRP to affordable, community and public housing. For 2020-21, a target of 302 dwellings was determined, made up of 239 affordable housing dwellings, 53 public housing dwellings and 10 community housing dwellings.

	Budget \$'000	Interim Outcome \$'000
Total cost	2,581	4,540
Controlled Recurrent Payments	2,426	4,902

Sub-Output 4.2 (Urban Renewal)

- Refer to page 304 of the EPSDD 2020-21 Annual Report for the Statement of Performance details.
- This sub-output includes the mechanism to drive economic activity, improving the liveability of our city, building on the character of our community, and delivering sustainable development. Following the resolution of complexities relating to demolition methodology, the former Woden Canberra Institute of Technology (CIT) was successfully demolished in September 2020 and handed over to Canberra Health Services. The demolition project was completed on time in accordance with contract.

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	Budget \$'000	Interim Outcome \$'000
Total cost	16,556	16,299
Controlled Recurrent Payments	15,903	9,987

- There was an underspend in some programs during the year, particularly within the Woden CIT demolition where the full budget was not required to carry out the work. This offset some non-cost expenses related to completed programs.
- The amount of CRP recognises the work undertaken during the year. Several expenses did not require cash during the period, which resulted in a lower amount of CRP drawn compared to total cost.

Output Class 5 – Loose-Fill Asbestos Insulation Eradication

Revenue

- CRP was \$8.8 million below budget mainly due to funding not being required in 2020-21 with some property purchases delayed until 2021-22.
- Other Gains was \$6.3 million above budget due to reassessment of Provision for Scheme Purchases of Asbestos Affected Homes.

Expenses

- The four largest components of Expense were Transfer to Government which represents 53.7 per cent or \$14.7 million, Grants and Purchased Services which represents 22.2 per cent or \$6.1 million, Employee Expenses (including Superannuation Expenses), which represents 16.4 per cent or \$4.5 million, Supplies and Services which represents 6.2 per cent or \$1.7 million.
- Total Expenses of \$27.4 million was below the 2020-21 original budget by \$3.6 million or 11.7 per cent, mainly associated with Grant expenditure due to delay in purchasing some property (\$5.9 million). This has been offset by increase in Employee Expenses (\$1.5 million) and in Transfer to Government (\$0.5 million)

Sub-Output 5 (Loose-Fill Asbestos Insulation Eradication Scheme)

- Refer to page 305 of the EPSDD 2020-21 Annual Report for the Statement of Performance details.

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- In this output, the Asbestos Response Taskforce was established in June 2014 to oversee the Loose-fill Asbestos Insulation Eradication Scheme. Most homes identified as affected by loose-fill asbestos insulation have been demolished, with 35 of the 1027 identified affected buildings remaining on the Affected Premises Register as of 30 June 2021. ACT Government continues to support homeowners of remaining privately-owned properties (both scheme participants and those managing privately) to assist them in exploring all their options and identify individual pathways to eradication. The ACT Government and Australian Government committed \$16 million to the development of an Asbestos Disease Assistance Fund that will support people who suffer from an asbestos related disease because of exposure to loose-fill asbestos from living in a Mr Fluffy property.

	Budget \$'000	Interim Outcome \$'000
Total cost	31,026	26,882
Controlled Recurrent Payments	14,287	5,528

- The Asbestos Response Taskforce used CRP as required to complete the activities. Based on the properties and the work required, this meant a lower amount of CRP with larger sales funding available to pay for expenses.
- The large variance relates to Asbestos Taskforce Property acquisitions, with a lower number of houses being settled than previously anticipated. Some properties were delayed until 2021-22 and others are unlikely to ever be settled.

Output Class 6 – Public Housing Renewal Taskforce

- Key Information contained on page 188 of the EPSDD 2020-21 Annual Report.

Revenue

- CRP were in line with the budget with the program terminating in 2019-20.

Expenses

- The largest component was Supplies and Services for contract providers associated with the program.
- Total Expenses were lower than expected due to the timing of the payments across the financial year.

Sub-Output 6.1 - Public Housing Renewal Taskforce (PHRT)

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- Refer to page 306 of the EPSDD 2020-21 Annual Report for the Statement of Performance details.
- The PHRT is involved in the replacement of 1,288 public housing dwellings that will better meet the needs of tenants, now and into the future, as part of the ACT Governments public renewal program. This will support the renewal of Canberra's urban areas in supporting the sale of older multi-unit public housing properties that are no longer fit for purpose.

	Budget \$'000	Interim Outcome \$'000
Total cost	5,319	8,220
Controlled Recurrent Payments	5,321	5,321

- The PHRT program ceased in 2019-20.

ADVERTISING COSTS

Talking points

- The Directorate spent \$0.755 million on subscriptions and advertising in the 2020-21 financial year, this is a decrease of \$0.199 million from 2019-20 (\$0.954 million).

Key information

- The Directorate's advertising spend for the financial year can be broken down as follows:

	2020-21	2019-20
Program	\$'000	\$'000
Climate Change and Sustainability		
Actsmart General	63	21
Actsmart Business and Office	35	225
Actsmart Public Events Recycling	1	21
Heat	59	79
Climate Change	84	69
Energy	27	26
Subtotal - Climate Change and Sustainability	269	441
Environment		
National Landcare Program	67	18
Waterwatch	1	16
Parks and Conservation	183	56
Subtotal - Environment	251	90
Planning		
Development Assessment	-	1
Building Policy (Swimming Pool Safety)	-	129

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	2020-21	2019-20
Program	\$'000	\$'000
Heritage Public Notices	1	2
Master Planning	-	21
ACT Planning Review	15	-
Subtotal – Planning	16	153
General (across Outputs)		
General	171	200
Asbestos Response Taskforce	48	70
Subtotal – General	219	270
Total Advertising	755	954

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DIRECTORATE SINGLE SELECT PROCUREMENTS AND NOTIFIABLE INVOICES

Talking points:

- The Environment, Planning and Sustainable Development Directorate (EPSDD) executed 17 Notifiable Contracts through 'Single Select' procurement processes during the period 1 July 2020 to 30 June 2021. This figure includes two procurements initiated by the Office of Commissioner for Sustainability and the Environment.
- This compares with 14 single select contracts executed in the 2019-20 financial year.
- There were 438 published notifiable invoices during this period.

Key information:

- There has been continued ongoing work to promote awareness of correct procurement processes within EPSDD.
- Ten Single Select procurements were justified on the basis of 'only one suitable supplier'.
- Five Single Select procurements were justified on the basis of 'supplier's specialist knowledge'.
- The remaining two procurements were below the threshold requiring three quotations but the contracts became notifiable when they were later varied to above the \$25,000 threshold.
- Of the 438 invoices captured as part of the notifiable invoice process, the majority of payments were made under registered contracts. Other payments not made under contract include (but not limited to) the acquisition of properties for Asbestos Response Taskforce and grant payments.
- Inclusion in the period is based on contract execution date.
- Full details of EPSDD's notifiable contracts using single select as the procurement methodology are shown in the following table:

Contract Title	Supplier	Amount	Execution Date	Expiry Date	Single Select Reason
Learning and preparing for the next major bushfire in the act and beyond	NRM Regions Australia	\$ 169,125	25-Jun-2021	30-Jun-2022	Only one suitable supplier
Canberra Nature Map	at3am IT Pty Ltd	\$ 198,138	23-Jun-2021	23-Jun-2024	Only one suitable supplier
State of the Lakes and Waterways Investigation Contract - University of Canberra, Centre for Applied Water Science	University of Canberra, Centre for Applied Water Science	\$ 99,019	17-Jun-2021	25-Nov-2021	Only one suitable supplier
Climate Change Adaptation Planning for Threatened Species: pilot project	The University of Queensland	\$ 66,000	15-Jun-2021	31-Dec-2021	Only one suitable supplier
Catchment and water quality modelling services	eWater Ltd	\$ 124,542	15-Jun-2021	30-Jun-2021	Only one suitable supplier
Supply, installation of bi-directional charging stations for electric vehicles and provision of electrical reticulation work and upgrades to support installation	JET Charge	\$1,464,198	03-Jun-2021	03-Jun-2023	Only one suitable supplier

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City Walk economic analysis	SGS Economics and Planning Pty Ltd	\$ 25,528	08-Apr-2021	01-Oct-2021	Only one suitable supplier
Traffic and Parking Study for s 51 and s88 Holt	AECOM Australia Pty Ltd	\$ 27,731	06-Apr-2021	30-Sep-2021	Other
Estimating the cooling benefits of living infrastructure	CSIRO	\$ 27,487	09-Apr-2021	30-Jun-2021	Supplier's specialist knowledge
In-House Project Management Services for the MVIS Odour Control Project and ACT Second Electricity Supply project	Wijeratne, Asoka	\$ 55,000	24-Mar-2021	24-Mar-2022	Supplier's specialist knowledge
Finance Business Partners Consultant	Chartertech	\$ 52,000	29-Jan-2021	31-Mar-2021	Only one suitable supplier
Coaching and debriefing services people dynamics	People Dynamics Australia Pty Ltd	\$ 45,000	07-Jan-2021	30-Jun-2022	Only one suitable supplier
Land surface temperature data integration	Urban Circus	\$ 27,445	09-Dec-2020	31-Dec-2020	Supplier's specialist knowledge
Scope 3 Emissions	UNSW Australia	\$ 78,748	04-Dec-2020	01-Jul-2021	Supplier's specialist knowledge
Finance Business Partners Consultancy Services	Chartertech	\$ 70,000	02-Nov-2020	29-Jan-2021	Only one suitable supplier
Provision of Stage 1 Site Investigation Report and Specialist Consultant Management for Curtin Block 13 Section 121, Deakin Block 1 Section 77 and Yarralumla Block 1 Section 144 Known as the Curtin Horse Paddocks	Northrop Consulting Engineers Pty Ltd	\$ 42,790	21-Aug-2020	30-Nov-2021	Other
Jarramlee Subsidence Remediation - Audit Services	GHD Pty Ltd	\$ 69,972	13-Oct-2020	13-Oct-2022	Supplier's specialist knowledge
Total		\$ 2,642,723			

Office of Commissioner for Sustainability and the Environment (OCSE) Single Select Procurement

Talking points:

- The OCSE executed two notifiable contracts through 'Single Select' procurement processes during the 2020-21 financial year (contracts above \$25,000 GST inclusive).
- Two payments by the OCSE appeared on the EPSDD notifiable invoice list. Both related to the contracts held by the OCSE which were published on the ACT contract register.

Key information:

- Two Single Select procurements were undertaken by the OCSE during 2020-21 financial year compared to zero in the 2019-20 financial year. For one procurement, the reason for the Single Select process was that there was 'only one suitable supplier'; the second required specialist knowledge.
- Consistent with the provisions governing procurements up to \$200,000, the OCSE continues to work with Procurement ACT to complete procurement actions where necessary.
- Full details of the contracts are in the following table:

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Contract Title	Supplier	Amount	Execution Date	Expiry Date	Single Select Reason
State of the Lakes and Waterways Investigation Contract - University of Canberra, Centre for Applied Water Science	University of Canberra, Centre for Applied Water Science	\$ 99,019	17-Jun-2021	25-Nov-2021	Only one suitable supplier
Scope 3 Emissions	UNSW Australia	\$ 78,748	04-Dec-2020	01-Jul-2021	Supplier's specialist knowledge
		\$ 177,767			

Background information:

- The Government Procurement Regulation 2007 r10 allows the responsible chief executive officer for a territory entity to exempt a procurement from process as described in r6 and r9 provided that the exemption benefit outweighs the benefit of compliance.
- Examples where exemption is justified include:
 - only one supplier is available because of the need to purchase equipment that is compatible with existing, or because of a supplier's specialist knowledge;
 - only one supplier can supply a particular good or service;
 - standardisation of a product is agreed after public tenders are called for the original equipment;
 - public tender leadtime is incompatible with required timeframes;
 - where a secondary objective of the procurement is to achieve an appreciable social or community benefit;
 - where the procurement is through a common use agreement established in another jurisdiction.

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ABORIGINAL AND TORRES STRAIT ISLANDER EMPLOYMENT STRATEGIES

Talking points:

- As of June 2021, the Environment, Planning and Sustainable Development Directorate's (EPSDD) Aboriginal and Torres Strait Islander representation is currently at **3.9 percent (28 people)**, nearly double the 2 percent Whole of Government target.
- EPSDD has maintained a stretch target of 10 percent Aboriginal and Torres Strait Islander representation within both our EPSDD portfolio Reconciliation Action Plan (RAP) as well as our Aboriginal and Torres Strait Islander Agreement 2019-2028 action plan.
- Currently, the RAP Working Group are developing a new Innovate RAP. Its envisioned that the new draft RAP will be available for consultation between National Reconciliation Week and NAIDOC Week 2022. It is expected that a formal launch of the EPSDD's Portfolio RAP will occur later during the year.
- In addition to consulting on the new Portfolio Innovate RAP, EPSDD also plans to consult on our draft Aboriginal and Torres Strait Islander Employment and Retention Strategy. This Strategy aims to raise the importance of Indigenous representation across our Portfolio and help recruiting managers identify simple and workable options.

Key information:

- Focusing on Aboriginal and Torres Strait Islander Culture is an important factor in raising awareness and encouraging participation in the workplace. EPSDD continues to utilise significant events, such as National Reconciliation Week and NAIDOC Week to socialise First Nations culture across the Portfolio. This provides an opportunity to launch new initiatives which spark cultural curiosity leading to greater organisational participation.
- Despite complexities attributed to COVID-19 restrictions, EPSDD continued to navigate and promote activities, events and training to 'close the gap' between the Indigenous and non-Indigenous workforce.
- A particular highlight during Reconciliation Week 2021 was a 'Dickson Office Block (DOB)' event. This event drew together large audiences from multiple ACT Government Directorates to participate in a Welcome to Country where public servants were able to immerse themselves in a cultural experience, listening to a didgeridoo bellowing throughout the building, hundreds of people utilised the balconies to view the Indigenous dance.
- The key focus areas in achieving increase employment representation and improve First Nations experience in workplaces include:
 - **Attract:** Promote EPSDD as an attractive place of employment for Aboriginal and Torres Strait Islander peoples.
 - **Recruit:** Increase opportunities for recruitment of Aboriginal and Torres Strait Islander employees.
 - **Retain:** Provide ongoing opportunities for career development and career pathways within our Directorate.
 - **Workplace Culture:** Provide a culturally safe and inclusive environment where our people thrive.

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During 2020–21, EPSDD engaged in several initiatives to increase First Nations representation across the organisation, including:

- Mura Yardhura—Strong Pathway Program
 - In collaboration with the Australian National University’s Tjabal Indigenous Higher Education Centre, the Directorate is piloting an entry-level professional development program by offering Indigenous university students in their final study year the opportunity to participate in flexible casual employment.
- Vocational Experience Program (VEP)
 - Through the VEP the Directorate continued growing its intake of entry level Aboriginal and Torres Strait Islander employees by supporting position placements. During the reporting period, one person began participating in the program.
- Identified Environment Positions
 - Six new Indigenous positions were created to support the Directorate to incorporate traditional knowledge and land management practices in the management of Country.
- Indigenous Support and Coordinator
 - Through a special ACT Government funded initiative called Jobs for Canberrans, the Directorate temporarily engaged a new Indigenous Inclusion and Engagement officer, who has been critical in supporting the achievement of the Reconciliation Action Plan initiatives and activities.
- Manager of Aboriginal Engagement, ACT Heritage
 - EPSDD welcomes the new position of Manager for Aboriginal and Torres Strait Islander Engagement which forms part of the ACT Heritage leadership team. This position reflects the importance placed on consultation and engagement with the Aboriginal community to protect the cultural heritage of the ACT.

Training

- An important component of ensuring our people understand EPSDD’s commitment in promoting Indigenous employment and retention is to ensure our people have access to appropriate information and training. As part of EPSDD’s Training Essentials Framework (mandatory training), all employees are strongly encouraged to participate in our Cultural Awareness program. In addition to the Cultural Awareness Program, we also encourage our leaders to attend ‘Supporting Indigenous Employee’s in the Workplace’ program. During

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the 2020-21 period there were 87 attendances over 8 sessions. To date, 51 percent of current employees (374) have completed Aboriginal and Torres Strait Islander Awareness programs (an annual increase of 9 percent from previous year).

- In April 2021, we launched our first Cultural Safety Executive Masterclass, which all Portfolio Executive (EPSDD, SLA, CRA and OCSE) attended.

Background information:

- In 2008, the Australian Government made a formal commitment to address Indigenous disadvantage in Australia, known as 'Closing the Gap'. The gap refers to the vast health and life-expectation inequality between Indigenous and non-Indigenous Australians, as well as lower levels of education and employment.
- The ACT Government Aboriginal and Torres Strait Islander Employment Framework aims to provide prosperity and quality of life to all Canberrans. Education and employment are two essential factors contributing to a fulfilling and fruitful life. The ACT Government aims to provide economic freedom for Aboriginal and Torres Strait Islander People in the ACT and provide genuine career opportunities for existing ACT Government employees.
- The Framework provides overarching guidance regarding the various activities that may be used to attract and retain a diverse workforce. All Directorates either already have or are in the process of developing an Aboriginal and Torres Strait Islander Employment Strategy.
- In addition to stretch targets outlined in our RAP, the EPSDD portfolio has committed to deliver an action plan under the Aboriginal and Torres Strait Islander Agreement 2019-28 to achieve a number of quality of life outcomes. Outlined under the focus area of economic participation is the key reportable action to *Increase Aboriginal and Torres Strait Islander Employment to at least 10 percent of the workforce with vertical and horizontal integration across the Directorate.*

STAFF PROFILE – FEBRUARY 2022**Talking points:**

- As at February 2022, Environment, Planning and Sustainable Development Directorate's (EPSDD) FTE is 703, an increase of 2.3 percent when compared to February 2021 figures (687.1).
- As at February 2022, EPSDD's headcount is 744, an increase of 2.3 percent when compared to February 2021 figures (737).
- Female representation amongst the Executive Cohort has increased slightly since February 2021 with a current total of ten, equating to 50 percent representation within the cohort.
- The ratio of female staff occupying Senior Officer roles has remained consistent, being 56 percent or 160 employees.
- Female representation overall in the Directorate has remained consistent, being 53.9 percent - or 406 employees. 0.3 percent of employees identified as either indeterminant, intersex or unspecified.
- 4 percent of EPSDD staff identify as Aboriginal or Torres Strait Islander (30 employees), higher than the ACTPS overall average (2 percent, State of the Service Report 2020-21). This is an increase compared to February 2021 (3.6 percent).
- 5.3 percent of EPSDD staff identify as having a disability (40 employees) – an increase compared to February 2021 (3.5 percent). This is slightly higher than the ACTPS target of 5 percent (State of Service 2020-21).
- Our age profile is diverse with an age range from 19 to 78, with six staff aged over 70 years old. Our median age is 41 years.
- 52 percent of our employees have at least five years or more experience working with EPSDD (or our predecessors). The current average tenure of our workforce is 8.4 years.
- For further details on staff profile as at February 2022 see tables below.
- For ease of reference, data reported in the Annual Report as at 30 June 2021 is extracted and included in brief 06A.

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Key Information (as at 5 February 2022)

Division by FTE	Perm.	Temp.	Casual	Total
CORPORATE SERVICES & OPERATIONS	66.8	15	2.2	84
COMMUNICATIONS, ENGAGEMENT & MEDIA (DG Office)	17.7	3		20.7
ENVIRONMENT, HERITAGE & WATER (includes PCS)	249.4	63.2	2.1	314.6
COMMISSIONER FOR SUSTAINABILITY & ENVIRONMENT	4.2	2.6		6.8
OFF DDG PLANNING & SUSTAINABLE DEVELOPMENT	2	1		3
OFF DDG ENVIRONMENT, WATER & EMISSIONS REDUCTION	1	1		2
STATUTORY PLANNING	84.4	6.9		91.3
PLANNING & URBAN POLICY	40.3	4		44.3
CLIMATE CHANGE & ENERGY	84.3	7.4		91.7
DEVELOPMENT & IMPLEMENTATION	38.2	6	0.3	44.5
Total FTE	588.4	110.1	4.5	703

Division by Headcount	Perm.	Temp.	Casual	Total
CORPORATE SERVICES & OPERATIONS	77	15	3	95
COMMUNICATIONS, ENGAGEMENT & MEDIA (DG Office)	18	4		22
ENVIRONMENT, HERITAGE & WATER (includes Parks and Conservation Service)	260	67	7	334
COMMISSIONER FOR SUSTAINABILITY & ENVIRONMENT	5	3		8
OFF DDG PLANNING & SUSTAINABLE DEVELOPMENT	2	1		3
OFF DDG ENVIRONMENT, WATER & EMISSIONS REDUCTION	1	1		2
STATUTORY PLANNING	89	10		99
PLANNING & URBAN POLICY	43	4		47
CLIMATE CHANGE & ENERGY	88	9		97
DEVELOPMENT & IMPLEMENTATION	40	6	1	47
Total Headcount	623	120	11	754

Age Profile	<20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+
	0.27%	4.51%	11.54%	13.66%	16.45%	15.38%	11.67%	11.67%	8.36%	3.45%	2.25%	0.00%

Division by Gender	Female	Per cent	Male	percent
CORPORATE SERVICES & OPERATIONS	62	67 percent	31	33 percent
COMMUNICATIONS, ENGAGEMENT & MEDIA (DG Office)	25	76 percent	8	24 percent
ENVIRONMENT, HERITAGE & WATER (includes Parks and Conservation Service)	150	45 percent	183	55 percent
COMMISSIONER FOR SUSTAINABILITY & ENVIRONMENT	6	75 percent	2	25 percent
OFF DDG PLANNING & SUSTAINABLE DEVELOPMENT	3	100 percent	0	0 percent
OFF DDG ENVIRONMENT, WATER & EMISSIONS REDUCTION	1	50 percent	1	50 percent

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STATUTORY PLANNING	47	47 percent	52	53 percent
PLANNING & URBAN POLICY	34	72 percent	13	28 percent
CLIMATE CHANGE & ENERGY	64	66 percent	33	34 percent
DEVELOPMENT & IMPLEMENTATION	24	51 percent	23	49 percent
Grand Total	406	54 per cent	345	46 percent

Classification Group by Gender	Female	percent	Male	percent
Administrative Officers	164	67 percent	77	32 percent
Executive Officers	10	50 percent	10	50 percent
General Service Officers & Equivalent	13	21 percent	48	79 percent
Professional Officers	17	53 percent	15	47 percent
Rangers	15	33 percent	31	67 percent
Senior Officers	160	56 percent	127	44 percent
Statutory Office Holders	1	100 percent		0 percent
Technical Officers	26	41 percent	37	59 percent
Grand Total	406	53.9 percent	345	45.8 percent

	Diversity Profile	WhoG Tar
ATSI	30 (4 percent)	
NESB	95 (13 percent)	
Disability	40 (5.3 percent)	

Tenure Years	<1	1-3	3-5	5-10	10-20	>20
percent Staff	15.3percent	20.8percent	11.7percent	23.2percent	20.2percent	8.9percent

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Staffing profile

As at 30 June 2021, the Directorate had a head count of 738 employees. The following tables represent our workforce.

FTE and headcount by division

Division	FTE	Headcount
Corporate Services & Operations	80.4	88
Office of the Director-General	31.2	33
Environment, Heritage and Water	308.2	329
Commissioner of Sustainability and the Environment	6.8	8
Office of the DDG—Environment, Water and Emissions Reduction	2.0	2
Office of the DDG—Planning and Sustainable Development	3.0	3
Statutory Planning	90.0	96
Planning and Urban Policy	46.0	49
Climate Change and Energy	80.6	84
Development and Implementation	45.2	46
Total	693.4	738

FTE and headcount by gender

	Female	Male	*Total
FTE by Gender	364.1	328.3	692.4
Headcount by Gender	396	341	737
% of Workforce	53.7%	46.3%	100.0%

Headcount by classification group and gender

Classification Group	Female	Male	Total
Administrative Officers	158	71	229
Executive Officers	8	10	18
General Service Officers and Equivalent	12	51	63
Professional Officers	15	17	32
Rangers	17	26	43
Senior Officers	160	128	288
Statutory Office Holders	2	0	2
Technical Officers	24	38	62
TOTAL	396	341	737

Headcount by employment category and gender

Employment Category	Female	Male	Total
Casual	8	14	22
Permanent Full-time	246	259	505
Permanent Part-time	81	11	92
Temporary Full-time	49	52	101
Temporary Part-time	12	5	17
TOTAL	396	341	737

Note:

Gender information is only broken down by males and females due to the small number of employees who identified as 'intersex/ indeterminate/other' gender. While the ACTPS recognises that there are employees who identify as a gender other than male or female, for privacy reasons this information is not included where data has been broken down by gender. Hence there is a difference of one between FTE Headcount (738) and Headcount by Gender (737).

Headcount by diversity group

Diversity Group	Headcount	% of Total Staff
Aboriginal and/or Torres Strait Islander	28	3.8%
Culturally and linguistically diverse	107	14.5%
People with a disability	28	3.8%

Headcount by age and gender

Age Group	Female	Male	Total
Under 25	21	16	37
25–34	105	81	186
35–44	124	97	221
45–54	97	82	179
55 and over	49	65	114

Average length of service

Gender	Female	Male	Total
Average years of service	7.6	8.7	8.1

Recruitment and separation rates

Recruitment Rate	Separation Rate
20.0%	6.2%

20/21 BUDGET ITEMS		
1.	Volunteer Activation - Getting more people, more activities in caring for nature	Environment
2.	Supporting our heritage - Funding for the National Trust and upgrading the Heritage Council database and website	Heritage
3.	Biosecurity response to the La Nina weather pattern in 2020-21	Environment

ANNUAL REPORT VARIANCES		
4.	Variations in the 1/2 yearly report	Corporate Services and Operations

ENVIRONMENT		
5.	Red Hill Integrated Plan - Environmental Impacts	Environment
6.	Defence Housing Consultation - Multiple Threatened Species on Lawson Grasslands	Environment
7.	Status of the EPBC Act Review and Reforms	Environment
8.	Air Quality	Environment
9.	Biodiversity in the ACT	Environment
10.	Wombat Mange	Environment
11.	Kangaroo Management	Environment (PCS)
12.	Banning and reduction of pesticides	Environment
13.	Invasive Species (weeds and pest animals)	Environment
14.	Threatened Species Management	Environment (PCS)
15.	Catchment management groups and Volunteering	Environment (water)
16.	Mulligan's Flat - conservation activities and learning centre	Environment (PCS)
17.	COVID impacts on core environmental work	Environment
18.	PFAS in the ACT	Environment, Water and Emissions Reduction
19.	PFAS remediation at Charnwood	Environment, Water and Emissions Reduction
20.	ParkCare	Environment (PCS)

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21.	Environmental Offsets Monitoring Reports	Environment, Planning and Land Management
22.	Conservator Flora and Fauna	Environment
23.	Rural services including landcare	Environment
24.	Environment Grants	Environment
25.	Fire recovery	Environment
26.	Delivery of the EPSDD Science Plan	Environment
27.	Environmental Performance Framework	Environment

HERITAGE

28.	Conservation Management Plans	Heritage
29.	22 Brockman St Narrabundah	Heritage
30.	National Heritage listing of Canberra	Heritage
31.	Nomination of Lake Burley Griffin	Heritage
32.	Planting at The Bradfield	Heritage
33.	Heritage Nomination List	Heritage
34.	DOMA Group development at Mount Ainslie	Heritage
35.	Heritage Advice Performance Indicator	Heritage



**Protecting Canberra's unique environment -
Support for local volunteer-based
environmental groups (EPSDD E19CB)**

Social connection

	2021-22	2022-23	2023-24	2024-25	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	824	856	893	926	3,499

Initiative description (as per budget papers)

The Government will continue support for community delivery of environmental outcomes through volunteer programs and expand the ACT Environment Grants program.

This initiative builds on the 2019-20 Budget Review initiative *Supporting volunteers to undertake environmental conservation*. The initiative will support the ACT's three catchment groups, which includes the delivery of FrogWatch and Waterwatch. Funding has also been provided to ACT Wildlife, and to support the ongoing employment for a second ParkCare Ranger.

This initiative contributes to the wellbeing domains of Social connection and Environment and climate.

Parliamentary and Governing Agreement (PaGA) alignment

PaGA, Appendix 4 ACT Greens Policy Platform for 10th Assembly, 17.5:

"Increase funding for local environmental volunteer-based groups (\$3.2 million over 4 years)".

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Key deliverables and timetable

Task		Responsible	Timing	Comments
IMMEDIATE				
1	Prepare and execute funding agreements for the three Catchment Groups and ACT Wildlife	EPSDD	ASAP, 2021	Largely complete. Final agreements signed by 2 of 3 groups
	Review the ACT Environment Grants program and increase the level of funds available to support the delivery of community environment projects.	EPSDD	ASAP, 2021	Complete 20 grants awarded Updated guidelines going forward
	Recruit a ParkCare Ranger North within the ACT Parks and Conservation Service to support delivery of the ParkCare program.	EPSDD	ASAP, 2021	Recruitment currently underway
SHORT-TERM				
2	Review and update funding agreements with the three catchment groups and ACT Wildlife	EPSDD	2022/23	Currently negotiating the funding agreement with ACT Wildlife
MEDIUM and LONG-TERM				
3	Evaluate the outcomes of the three Catchment Groups and ACT Wildlife	EPSDD	2023/24 – 2024/25	Not yet commenced

Previous Funding Provided / Project development details

2020 August Economic and Fiscal Update (EFU) initiative *Volunteer Activation – Getting more people, more active in caring for nature* provided a one-off funding of \$475,000 in 2020-21 to support catchment management groups and ACT Wildlife (August 2020 EFU, page 83).

Talking Points

- Funding agreements and deeds of grant have been negotiated with the three catchment groups.
- Interim payments have been made to support the groups while the funding agreements are being finalised
- The additional funding for community environment grants has been well received
- 20 community led projects have been funded from the grants
- The grants funded can be found at: <https://www.environment.act.gov.au/act-nrm/grants-and-support-packages/act-environment-grants>
- The ACT Environment Grants Guidelines have been updated for better clarity and simplicity
- The next round of ACT Environment Grants opens on 28 February 2022.
- The recruitment of a new ParkCare Officer is currently underway
- The funding agreements between the EPSDD and ACT Wildlife are currently in preparation.

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