

**Minister for Planning and Land Management and the Environment and
Heritage
2017-18 Budget Day Pack
6 June 2017**

QTBs - Budget Specific

No.	Title
1.	2017-18 Budget Summary (including summary of Environment, Planning and Sustainable Development Initiatives)
2.	EPSDD Budget Statement (including performance measures)
3.	Transfer of: <ul style="list-style-type: none"> • Land Division • Public Housing Renewal Taskforce
4.	Fees and Charges
5.	Community Consultation – Outcomes

General Information

No.	Title
6.	Financial Statement Issues
7.	Environment, Planning and Sustainable Development Directorate – Budget Paper 3: Recurrent Initiatives and Short Descriptions
8.	Environment, Planning and Sustainable Development Directorate – Budget Paper 3: Capital Initiatives and Short Descriptions
9.	Staffing Breakdown
10.	Rollover Information
11.	Ongoing EPSDD Initiatives

BUDGET INITIATIVES – EXPENSE

No.	Title
12.	<u>Better Services in Your Community</u> – Managing native wildlife
13.	<u>Better Services in Your Community</u> – Planning for our future transport needs
14.	<u>Better Services in Your Community</u> – Protecting our native species and environment
15.	<u>Better Services in Your Community</u> – Reviewing the ACT Energy Rating Disclosure Scheme
16.	<u>Better Services in Your Community</u> – Supporting endangered woodlands
17.	<u>Better Services in Your Community</u> – Supporting the national eradication of exotic pests and diseases
18.	<u>Better Services in Your Community</u> – Enhancing biodiversity stewardship
19.	Building a Better City - Bindubi Street Extension Feasibility Study
20.	<u>Building a Better City</u> – Land Development

21.	<u>Building a Better City</u> – Molonglo East-West arterial road and bridge Feasibility Study
22.	<u>Building a Better City</u> – Strengthening oversight of land development
23.	<u>Building a Better City</u> – William Hovell Drive Upgrade Feasibility Study
24.	<u>Building Levy</u> – Improving building quality (x3)
25.	<u>More and Better Jobs</u> – Canberra International Airport – Guarding against the spread of pests and diseases
26.	<u>More and Better Jobs</u> – Ensuring sustainable commercial development

BUDGET INITIATIVES – CAPITAL

No.	Title
27.	<u>Better services in your Community</u> – Jarramlee Nature Reserve – subsidence assessment
28.	<u>Better services in your Community</u> – Improving our capacity to fight bushfires
29.	<i><u>Better support when it matters</u> - Public Housing Renewal – New and better properties</i>
30.	<u>Better support when it matters</u> - Public Housing Renewal – Taskforce Operations
31.	<u>More and better jobs</u> – Ensuring continuity of the Spatial Data Management System

SAVINGS INITIATIVES

No.	Title
32.	<u>More and better jobs</u> – Sustainably managing our forests
33.	<u>Fairer revenue – Sustainable campground fees</u>
34.	<u>Smarter government spending</u> – Googong Foreshore access gate upgrade
35.	<u>Smarter government spending</u> – Improving efficiency in biodiversity management
36.	<u>Smarter government spending</u> – Streamlining customer service delivery
37.	<u>Smarter government spending</u> – Streamlining master planning processes

BETTER INFRASTRUCTURE FUND

No.	Title
38.	Heritage Conversation
39.	Land Release Infrastructure
40.	Parks and Conservation

		2017-18	2018-19	2019-20	2020-21	Capital	FTE
Initiative Title	Description of Initiative	\$'000	\$'000	\$'000	\$'000	\$'000	No:
Better services in your community – Managing native wildlife	The Government will provide additional resources to manage native wildlife. The Government will focus on kangaroo population management activities over the next four years. It will also research and monitor nonlethal kangaroo population control measures during 2017/18.	821	565	579	594	-	1.25
Better services in your community – Planning for Canberra's future transport needs	The Government will undertake a comprehensive review of Transport for Canberra to guide future transport planning, infrastructure and services. This work will support the development of new policy to keep Canberra moving as the city grows.	750	-	-	-	-	0.00
Better services in your community – Protecting our native species and environment	The Government is protecting our native species and their habitat through environmental improvement work, with the current focus on highrisk weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant infestation. Funding from 2019-20 onwards will be considered in future budgets in the context of ongoing environmental need.	670	670	-	-	-	0.60
Better services in your community – Reviewing the ACT energy rating disclosure scheme	The Government will review the ACT Energy Rating Scheme, which requires residential building owners to disclose an energy efficiency rating at the time of advertising properties for sale or lease. The Government will undertake a series of regulatory impact assessments for options to improve the energy efficiency of residential rental properties.	300	-	-	-	-	0.00
Better services in your community – Supporting endangered woodlands	The Government will provide a grant to the Woodland and Wetlands Trust to prepare the design of the Mulligans Flat EcoTourism Visitor Centre. The centre will become the gateway to one of Australia's unique woodlands and provide a focal point for tourists, the local community, land managers and scientists across multiple organisations to work together to learn about and restore endangered woodlands.	162	-	-	-	-	0.00
Better services in your community – Supporting the national eradication of exotic pests and diseases	The Government will support the national costsharing agreement under the Agriculture Ministers' Forum for national eradication programmes for exotic pest and disease incursions.	180	180	180	180	-	0.00
Better services in your community – Enhancing environmental stewardship	The Government will coordinate, consolidate and provide compliance monitoring reports for the Gungahlin and Molonglo Valley strategic assessments, and report to the Commonwealth Government as required under the Environment Protection and Biodiversity Conservation Act 1999. The total cost of the initiative will be met from existing resources.	-	-	-	-	-	0.00
Building a better city – Bindubi Street extension – Early planning	The Government will commence planning for the extension of Bindubi Street from William Hovell Drive to John Gorton Drive in Molonglo to facilitate future land releases.	300	-	-	-	-	0.00

Building a better city – Molonglo East-West arterial road – Early planning	The Government will investigate the realignment of the east-west arterial road at Molonglo from John Gorton Drive to the Tuggeranong Parkway, including a bridge crossing of the Molonglo River, a grade-separated interchange at the Parkway and a trunk cyclepath	300	-	-	-	-	0.00
Building a better city – Strengthening oversight of land development	The Government will employ additional staff to provide stronger governance, financial and nonfinancial performance advice to the Suburban Land Agency and City Renewal Authority. This will ensure rigour and accountability in the decision making processes of the two new land development agencies.	820	834	846	854	-	
		178	181	183	186	-	
Building a better city – William Hovell Drive upgrade – Early planning	The Government will commission a transport network feasibility study on improvements for West Belconnen and Molonglo, including an options assessment of upgrading William Hovell Drive between Drake Brockman Drive and Coulter Drive.	200	100	-	-	-	0.00
Building Levy – Improving building quality (x3)	The Government will improve building quality in the ACT through three new initiatives: <ul style="list-style-type: none"> • developing a building audit and inspection program, which aims to reduce financial losses for property owners. Financial losses often occur due to building defects that are the result of noncompliance with the Building Act 2004; • establishing a panel of independent auditors to conduct mandatory annual audits. An auditing function will be created for licensed building surveyors acting as building certifiers under the Building Act 2004; and • Improving the ACT Building Regulatory System reform which will establish a more effective and responsive regulatory system and improve industry practices. These initiatives will be funded by an increase in the Building Levy from 0.9 per cent to 1.08 per cent.	2,217	2,154	2,193	1,154	-	11.00
		- 2,217	- 2,154	- 2,193	- 1,154	-	
More and better jobs – 3D Canberra Planning Tool – Supporting urban renewal	The Government will expand the current 3D Canberra planning tool platform to allow planners and designers to undertake interactive, live and visual analysis in an accurate 3D city environment. This initiative will particularly support light rail and urban renewal. The cost of the initiative will be covered by contributions from relevant Government agencies.	-	-	-	-	-	0.00

More and better jobs – Canberra International Airport – Guarding against the spread of pests and diseases	The Government will improve biosecurity control at the Canberra International Airport by developing capacity and capability to respond to the higher risk of exotic pest and disease incursion following the introduction of international flights. A grant from the Department of Agriculture and Water Resources through the National Plant Health Surveillance Program will partially offset this initiative.	137	144	146	149	-	1.00
More and better jobs – Ensuring sustainable commercial development	The Government will replace and update the current ACT Retail Model, which is used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of commercial floor space every two years.	425	25	100	25	-	0.00
Better services in your community – Improving our capacity to fight bushfires	The Government will widen the existing fire trail network to provide access for heavy tankers and earthmoving machinery required for fire suppression and fire hazard reduction. This initiative includes construction to expand the Northern Clear Range fire trail and the Naas Valley fire trail within Namadgi National Park. This initiative also includes feasibility and construction on the East/West Strategic Break fire trail and the Booth Range to Naas link fire trail within the Cotter Catchment.				64	3,186	0.00
Better services in your community – Improving our parks and nature reserves (Better Infrastructure Fund initiative)	The Government will deliver a series of works including improvements to access roads, water infrastructure and fencing at various land tenures such as rural land, protected areas and horse paddocks. The Government will also improve a number of facilities in Tidbinbilla Nature Reserve including access and parking at Gibraltar falls, upgrading Sheedy's playground, and building a new walking trail linking the falls with Woods Reserve and Tidbinbilla. This initiative is funded from the Better Infrastructure Fund.	-	-	-	-	-	0.00
Better services in your community – Jarramlee Nature Reserve – Protecting our nature reserves	The Government will assess the extent of remaining subsurface infrastructure associated with the former Belconnen Sewerage Treatment Plant, and establish the status of the Jarramlee subsidence area and adjoining Ginninderra Creek.	-	-	-	-	312	0.00
More and better jobs – Ensuring continuity of the Spatial Data Management System	The Government will upgrade the current Spatial Data Management System, which supports a number of the Government's programs and services like ACTmapi, land development, the Territory Plan and services provided by the Emergency Services Agency. The initiative includes data transfer and conversion required to transition to the new Australian standard for positioning and spatial information. The offsets of this initiative are related to a software licence, which is no longer required under the new system.		72	35	31	1,101	5.00
More and better jobs – Ensuring sustainable commercial development	The Government will replace and update the current ACT Retail Model, which is an econometric model used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of	-	-	-	-	575	0.00

	commercial floor space every two years.						
		5,243	2,771	2,069	2,083	5,174	18.85

Description of Initiative
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The Government will undertake a comprehensive review of Transport for Canberra to guide future transport planning, infrastructure and services. This work will support the development of new policy to keep Canberra moving as the city grows.
The Government is protecting our native species and their habitat through environmental improvement work, with the current focus on highrisk weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant infestation. Funding from 2019-20 onwards will be considered in future budgets in the context of ongoing environmental need.
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The Government will improve building quality in the ACT through three new initiatives:

- developing a building audit and inspection program, which aims to reduce financial losses for property owners. Financial losses often occur due to building defects that are the result of noncompliance with the Building Act 2004;
- establishing a panel of independent auditors to conduct mandatory annual audits. An auditing function will be created for licensed building surveyors acting as building certifiers under the Building Act 2004; and
- Improving the ACT Building Regulatory System reform which will establish a more effective and responsive regulatory system and improve industry practices.

These initiatives will be funded by an increase in the Building Levy from 0.9 per cent to 1.08 per cent.

The Government will expand the current 3D Canberra planning tool platform to allow planners and designers to undertake interactive, live and visual analysis in an accurate 3D city environment. This initiative will particularly support light rail and urban renewal. The cost of the initiative will be covered by contributions from relevant Government agencies.

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BUDGET STATEMENTS

2017-18

for

**Environment, Planning and Sustainable Development
Directorate**

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ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

Purpose

The Environment, Planning and Sustainable Development Directorate (the Directorate) promotes sustainable living and resource use, strengthens the Territory's response to climate change and provides an integrated planning and land use system that contributes to the sustainable development and future of the ACT.

The Directorate's aim is to lead the Territory in developing and implementing targeted policies and programs that plan for urban growth and change; promote liveability, prosperity, productivity and sustainability; and address environment protection. Areas of focus include climate change mitigation and adaptation, nature conservation and enhancement, heritage, efficient and reliable water and energy services, building safety, quality urban design, and sustainable and integrated transport and spatial planning, policy and delivery.

The Directorate provides operational and strategic management of parks and reserves across the ACT including Tidbinbilla Nature Reserve, Namadgi National Park and Canberra Nature Park.

The Directorate delivers the ACT Government's commitment to eradicating loose-fill asbestos insulation from Canberra homes under the Loose-fill Asbestos Insulation Eradication Scheme, managed by a Taskforce comprised of expertise from across the ACT Public Service.

The Directorate is responsible for land strategy, policy and planning, including preparation of the four-year Indicative Land Release Program. The program sets out the Government's intended program for land release and seeks to facilitate housing diversity, provide affordable housing, stimulate economic activity by meeting the demand for land in the Territory and support a competitive land development and construction market.

The Directorate has a strong focus on urban renewal as a mechanism to drive economic activity, improving the liveability of our city, building on the character of our communities and delivering sustainable development. This focus is demonstrated in a variety of government-wide service delivery, such as the delivery of the Public Housing Renewal Program, Asset Recycling Initiative and Loose-fill Asbestos Insulation Eradication Scheme.

2017-18 Priorities

Priorities to be pursued by Environment, Planning and Sustainable Development Directorate in 2017-18 include:

Planning

- through the *ACT Planning Strategy*, deliver a range of strategic planning initiatives including:
 - detailed variations to the Territory Plan as part of the land release program, with a focus on supporting housing affordability and accessible communities;
 - finalising the master plan program which has identified where infill development could occur in and around town and group centres and along transport corridors and how this development and change can be facilitated; and
 - participating in, and leading components of, regional planning in partnership with NSW government agencies.
- supporting implementation of *Building an Integrated Transport Network* to shape the way the ACT grows and prospers by delivering outcomes relating to active travel, parking, light rail, bus network, road capacity, freight, reducing transport emissions and contributing to healthy communities;
- promoting development of climate-wise and living infrastructure that encourages sustainable choices about the way Canberrans live, travel and where they work;
- continuing to deliver city-wide urban land and transport plans and policies that underpin planning for the future urban growth, land supply, planning for major infrastructure for future urban areas and the character and structure of our city;
- providing leadership in place making through current projects and policies with a focus on people, climate-wise design, living infrastructure and the public realm as cities become more compact;
- continuing to reform the planning system and other regulations by working with industry to enhance the eDevelopment platform;
- assessing development proposals, including lease variations in accordance with the Territory Plan;
- supporting the ACT Heritage Council and the Government to recognise, register, conserve, promote and celebrate the ACT's places and objects of historic, Aboriginal and natural heritage significance;
- establish and administer a risk-based building auditing and inspection system for building certifiers approving, inspecting and certifying building work in the Territory;
- conduct a review of the effectiveness of the *Energy Efficiency Ratings Scheme*;

- carry out regulatory impact assessments of potential minimum energy efficiency standards and other options for improving the energy efficiency of rental properties in the Territory.

Climate Change and Sustainability

- implementing the ACT's integrated policy framework for managing the social, economic and environmental challenges faced by the Territory as they relate to energy production and use;
- managing investments for the Territory to transition to 100 per cent renewable electricity by 2020 while preparing for the next stage of emissions reduction in buildings and the transport network towards net zero emissions by 2050 at the latest;
- delivering the Government's next generation battery storage program to reduce network infrastructure costs and support the transition to a high penetration renewable electricity grid;
- administering the Renewable Energy Innovation Fund and programs to realise the Government's vision for the ACT as an internationally recognised centre for renewable energy innovation and investment, diversifying the economy and creating new export industries;
- administering and assisting industry to implement the *Energy Efficiency (Cost of Living) Improvement Scheme* with a focus on reducing energy costs for small business and low-income households;
- providing policy leadership and practical support to directorates in working towards carbon neutrality in the Government's operations and service delivery by 2020;
- developing and implementing actions under an *ACT Climate Change Adaptation Strategy and Implementation Plan* that will support Canberra in increasing its resilience and reduce vulnerability to climate change impacts;
- developing a *Living Infrastructure Strategy* that will help identify fit for purpose approaches to the urban forest renewal in the Territory, promote development of constructed waterways and the retention and use of stormwater in the urban setting to support trees;
- initiating investigations into opportunities to reduce transport emissions across the Territory including through reducing the carbon intensity of the increased uptake of low emission vehicles;

- helping achieve the Government's climate change mitigation, waste reduction and renewable energy targets through Actsmart programs delivered to schools, businesses and households; and
- continuing community engagement on climate change through workshops, public events and social media platforms to ensure Canberra's performance is compared positively to other world leading cities.

Environment

- improving the water quality in the ACT's waterways through improved catchment management and governance arrangements and implementing the Commonwealth/ACT Healthy Waterways project;
- implementing the *Nature Conservation Strategy* and *Striking the Balance*, ACT's Water Strategy;
- working with the ACT Natural Resource Management Council, community, governments, landholders, industry, the local Aboriginal community, and scientific and research organisations to improve our natural resources including through the Commonwealth Government's *National Landcare Program*;
- reducing the ACT's vulnerability to bushfire by managing fuel loads to reduce the ACT's vulnerability to wildfire and protect ecosystems and species;
- actively managing the Lower Cotter Catchment area following the construction of the enlarged Cotter Dam to protect water quality;
- continuing to monitor, research and implement plans and strategies to protect and conserve threatened species and ecological communities;
- continuing to improve the status of threatened species by improving habitat condition, connectivity and reducing threats. These works include:
 - the Golden Sun Moth habitat within Kinlyside Nature Reserve, and
 - working with the Woodland and Wetlands Trust to extend a predator proof fence from Mulligans Flat into Gorooyarroo Nature Reserves.
- continuing to provide on-ground support to volunteer groups in the ACT's parks, reserves and rural lands; and
- working across jurisdictional boundaries to achieve better outcomes for the environment and community of the ACT and region.

Land Policy and Renewal

- develop the Government's land release program;
- continuing to develop the Government's affordable housing and building policy;
- continuing delivery of the ACT Government's commitment to eradicating loose-fill asbestos insulation from Canberra homes under the Loose-fill Asbestos Insulation Eradication Scheme (Scheme) and engaging across jurisdictional boundaries, and nationally, to guide government, industry and community in the safe and effective practices developed under the Scheme;
- working with the private sector to support the operation of competitive land development and construction market;
- contributing to policy to guide the redevelopment of the Northbourne Avenue corridor in tandem with the delivery of the first stage of Canberra's light rail network;
- implementing redevelopment of the ACT Government owned land along Northbourne Avenue;
- delivering the National Partnership Agreement on Asset Recycling;
- maintaining a strong governance framework for land sales in the territory; and
- overseeing the replacement of 1,288 outdated public housing units with properties that meet contemporary building and energy efficiency standards.

Estimated Employment Level

Table 1: Estimated Employment Level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)¹	307	497 ²	567 ³	690 ⁴

Note(s):

1. Includes the Office of the Commissioner for Sustainability and the Environment.
2. The variation between the 2015-16 Actual Outcome and the 2016-17 Budget is due to the transfer of Parks and Conservation from TCCS on 1 July 2016.
3. The variation between the 2016-17 Budget and the 2016-17 Estimated Outcome is mainly due to the transfer of Asbestos Response Taskforce on 1 November 2016.
4. The variation between the 2016-17 Estimated Outcome and the 2017-18 Budget is due to the transfer of land policy and urban renewal functions on 1 July 2017.

Strategic Objectives and Indicators

Strategic Objective 1

Deliver a planning and leasehold system that delivers quality spatial outcomes and urban design, integrated transport and development outcomes that contribute to economic prosperity and a sustainable Canberra

This objective will be achieved through the implementation of the goals underpinning the *ACT Planning Strategy*, the *Transport for Canberra* and *AP2 Climate Change Strategy* policies.

The Directorate will:

- prepare planning and land use management strategies that integrate with transport planning, shape the growth of the City, enhance the community's lifestyle and balance environmental objectives;
- support the development of a compact city and sustainable transport network through strategic planning;
- manage urban infill strategies sensitively with a focus on integration around commercial centres and transport initiatives and having regard to evolving community attitudes. Initiatives include:
 - completing the master plan program for centres to provide direction for future change and growth including sustainable design outcomes;
 - urban renewal and City Plan implementation through the *City and Gateway Urban Renewal Strategy*;
 - examining community facility planning to establish future policy positions;
 - ensuring Territory Plan land uses reflect the broad structure of the *ACT Planning Strategy* including a review of the locations of medium and higher density residential zones and future urban areas; and
 - reviewing the Territory Plan as necessary to reflect outcomes of strategic land use and transport plans and policies.
- implementing the *Building an Integrated Transport Network* which includes:
 - strategies for active travel, parking, low emission vehicles and freight;
 - continued development of a city-wide light rail network master plan;
 - monitoring and evaluating networks and public transport to inform new network planning; and
 - identifying park and ride, bike and ride and active travel approaches to support achieving a higher modal split to public transport, cycling and walking.

- develop and implement policies that improve the sustainability and resilience of the natural and built environment;
- diligently administer a transparent and accountable leasehold and planning approvals system that underpins the Territory's economy;
- maintain and enhance a world-leading spatial mapping and property description system;
- increase community and industry education to foster understanding of strategies and policies;
- continue to work with surrounding local government areas and the NSW Government to develop and deliver regional planning strategies for the Canberra region; and
- continue to participate in national forums to provide analysis and input to transport and infrastructure policy nationally and in the ACT.

Strategic Indicator 1: Develop, engage on and implement city-wide urban land and transport policies, strategies and plans that underpin planning for the future urban growth, land supply, and major infrastructure in a coordinated way across government.

Strategic Objective 2

Protect and enhance our natural environment, water resources and heritage values

The Government will continue to explore and support cost effective ways to encourage sustainable water use through demand management and water sensitive urban design and ensure land and water management and construction management are undertaken in such a way as to protect receiving waters - water courses, lakes and the downstream river systems - from pollutants.

The Directorate will continue to promote knowledge sharing and implementation of contemporary, best practice environmental standards.

The Directorate will:

- increase community awareness and involvement in protecting and conserving the ACT's natural resources;
- administer a robust multi-agency governance model for water management in the ACT and region;
- build knowledge and implement practices that protect and manage the ACT's biodiversity;
- enhance the policy framework to protect the quality of the ACT's air, water and the environment;
- implement the ACT's environment strategies and plans – *Nature Conservation Strategy 2013-2023*, *Water Strategy 'Striking a Balance' 2014-44* and Action Plans;

- work with the Commonwealth and other states/territory to develop and implement national environmental and water reforms - including within the ACT's portion of the Murray Darling Basin;
- implement innovative water sensitive urban design systems;
- continue to provide administrative support to the ACT Heritage Council to ensure the continued recognition, registration and conservation of the ACT's heritage places and objects; and
- continue to administer the annual funding and delivery for the ACT Heritage Grants Program, the Canberra and Region Heritage Festival and Capital Works projects as relate to the conservation of the ACT's heritage places and objects.

Strategic Indicator 2.1: Work with the community on implementing the Murray Darling Basin Plan.

Strategic Indicator 2.2: Deliver the ACT Healthy Waterways project against timelines agreed with the Commonwealth.

Strategic Indicator 2.3: Develop and implement ACT wide sustainability policies including biodiversity conservation.

Strategic Objective 3

Deliver balanced and effective policies for safe buildings, effective environmental controls and optimal land use outcomes.

This objective will be achieved through continuous review and enhancement of the legislation and policy administered by the Directorate and associated regulations, together with the Territory Plan, to deliver an effective regulatory framework.

The Directorate will:

- continually improve policies and supporting systems for consistent and timely decisions;
- enhance regulatory frameworks to deliver high standard and safe building outcomes for the community and business;
- work with industry and business to develop and implement policies and guidelines to protect the quality of water, air and liveability;
- develop innovative legislation, systems and processes to streamline the way we provide high quality outcomes for the community;
- develop and implement new electronic business systems for better decision making and timely services to the community; and
- continue to implement the outcomes of the Minister's Building Quality Forum, including through the review and amendment of the *Building Act 2004*.

Strategic Indicator 3.1: Continuous review of regulatory policies, systems and ensuring that environment protection, heritage, nature conservation and construction activities are properly coordinated and effective in application.

Strategic Objective 4

Leading the Community Towards Making Canberra a Net Zero Carbon Emitter

The Government's vision for Canberra is to set the benchmark for world cities in zero emissions and sustainability. The Directorate works across government, the business sector and the broader community to achieve ambitious greenhouse gas emission reductions.

The Directorate will raise awareness of climate change through engaging with the community, building partnerships in mitigation and adaptation and developing effective offset options.

The Directorate will:

- secure business and community understanding and endorsement on climate change action with support from the ACT's Climate Change Council;
- support the deployment of large scale renewable energy generation to meet the ACT's 100 per cent renewable electricity and greenhouse gas reduction targets;
- support and facilitate the growth of the renewable energy industry as part of a vibrant clean economy, built around Canberra's existing competitive advantages and knowledge based economy;
- support increased energy efficiency in homes, businesses, schools and other parts of the built environment;
- contribute to the security and affordability of our energy supplies;
- promote an understanding of climate science implications for the ACT within and beyond the ACT Government, and guide adaptation strategies to increase the Territory's resilience in the face of the unavoidable impacts of climate change;
- provide a guiding influence to other parts of government to deliver carbon neutral government operations; and
- support the community to understand their own emissions and how to mitigate those emissions through participation in Actsmart programs for businesses, schools and households.

Strategic Indicator 4.1: Implement policies to achieve the ACT Government's target of net zero carbon emissions in the ACT by 2050 at the latest and in government operations from 2020.

Strategic Indicator 4.2: Growth in renewable electricity generation.

Strategic Objective 5

Improve the livability of our cities and build on the character of our communities through strategic and sustainable release and renewal of land

Development of a land release program that contributes to the Government's financial, social and environmental objectives, including:

- enabling urban renewal and activating key gateways to the city and its commercial centres;
- facilitating housing diversity and providing affordable housing choices;
- meeting the demand for land in the Territory to stimulate economic activity in the residential, commercial/ mixed use, industrial and community sectors;
- supporting the operation of a competitive land development and construction market;
- achieving satisfactory returns from the sale of unleased Territory land; and
- continue to engage across jurisdictional boundaries, and nationally, to guide government, industry and community in the safe and effective practices developed under the Loose-fill Asbestos Insulation Eradication Scheme.

Strategic Indicator 5.1: Delivery of the Government's land release program.

Strategic Indicator 5.2: Assets recycled in line with the Commonwealth Government's Asset Recycling Initiative (ARI).

Output Classes

Output Class 1: Planning

Table 2: Output Class 1: Planning

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	31,875	34,377
Controlled Recurrent Payments	25,661	27,831

Note(s):

1. Total cost includes depreciation and amortisation of \$0.350 million in 2016-17 and \$0.447 million in 2017-18. Total cost is also supplemented by own source revenue of \$2.889 million in 2016-17 and \$2.511 million in 2017-18.

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 designed urban and rural environments in the ACT.

Table 3: Output 1.1: Planning Delivery

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	16,948	20,380
Controlled Recurrent Payments	12,312	15,146

Note(s):

1. Total cost is supplemented by own source revenue of \$2.719 million in 2016-17 and \$2.511 million in 2017-18.

Output 1.2: Planning Policy¹

Provision of high quality professional services in strategic land planning, sustainable transport planning (including *Building an Integrated Transport Network*) and planning for land release that encourages high quality urban design.

Table 4: Output 1.2: Planning Policy

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	12,840	11,878
Controlled Recurrent Payments	11,449	10,717

Note(s):

1. This output was previously called Strategic Planning.

Output 1.3: 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, 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.

Table 5: Output 1.3: Heritage

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	2,087	2,119
Controlled Recurrent Payments	1,900	1,968

Output Class 2: Environment

Table 6: Output Class 2: Environment

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	74,046	76,921
Controlled Recurrent Payments	60,175	58,232

Note(s):

1. Total cost is supplemented by revenue from the Commonwealth Government, the *Energy Efficiency (Cost of Living) Improvement Scheme* and the Renewable Energy Innovation Fund.

Output 2.1: Environment

Help protect the ACT's natural environment through:

- the implementation of programs responding to natural resource management as part of the Commonwealth's *National Landcare Program*;
- manage, review and implementation of legislation/action plans to help protect land and species;
- sustainable use of water, including through implementation of *Striking the Balance*, the ACT's Water Strategy;
- establish and support an ACT and region catchment management governance framework;
- administer the annual funding of the ACT Environment Grants and Rural Grants Program;

- regulatory activities to protect and enhance the natural and built environment; and
- promotion and involvement of the community in caring for the ACT's natural environment.

Table 7: Output 2.1: Environment

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost^{1,2}	16,671	14,953
Controlled Recurrent Payments	13,063	12,016

Note(s):

1. Total cost is supplemented by revenue from the Commonwealth for environmental programs of \$1.687 million in 2016-17 and \$1.087 million in 2017-18.
2. The decrease in total cost from the 2016-17 Estimated Outcome to the 2017-18 Budget is due to the one off impact of the rollover of \$0.6 million for Implementing Water Reform in the Murray-Darling Basin and expenditure on the grant for the Mulligans Flat predator proof fence.

Output 2.2: Climate Change and Sustainability¹

Develop policy, provide advice and deliver programs in relation to:

- the *ACT Climate Change Strategy and Action Plan – AP2 Climate Change Strategy*;
- investments in renewable electricity through a feed-in-tariff and delivery of local industry development strategies;
- energy efficiency measures, including administration of the Actsmart and Outreach programs; and
- administration of the ACT's *Carbon Neutral ACT and Energy Efficiency (Cost of Living) Improvement Scheme*.

Table 8: Output 2.2: Climate Change and Sustainability

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost²	20,486	24,892
Controlled Recurrent Payments	11,703	10,140

Note(s):

1. This output was previously called Sustainability and Climate Change.
2. Total cost is supplemented by revenue from the *Energy Efficiency (Cost of Living) Improvement Scheme* of \$3.624 million in 2016-17 and \$4.547 million in 2017-18. Total cost is also supplemented by revenue from the Renewable Energy Innovation Fund of \$3.100 million in 2016-17 and \$9.108 million in 2017-18.

Output 2.3: Conservation and Land Management¹

Planning and management of the ACT's parks, reserves, open space system 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; and pest and weed control as well as the management of the Territory's softwood plantation and oversight of rural production areas.

Table 9: Output 2.3: Conservation and Land Management

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	36,889	37,076
Controlled Recurrent Payments	35,409	36,076

Note(s):

1. This output was previously called Land Management.

Output Class 3: Loose-fill Asbestos Insulation Eradication¹

Output 3.1: Loose-fill Asbestos Insulation Eradication Scheme

The Asbestos Response Taskforce delivers the Loose-fill Asbestos Insulation Eradication Scheme safely, compassionately and efficiently. It provides support and advice to affected homeowners, the Canberra community, industry and government.

Table 10: Output 3.1: Loose-fill Asbestos Insulation Eradication Scheme

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost²	67,383	63,001
Controlled Recurrent Payments	18,030	14,371

Note(s):

1. This output class was transferred from the Chief Minister, Treasury and Economic Development Directorate on 1 November 2016.
2. Total cost includes the transfer of the net profit on land sales back to the Government.

Output Class 4: Land Policy and Renewal¹

Table 11: Output Class 4: Land Policy and Renewal

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	0	57,356
Controlled Recurrent Payments	0	56,945

Note(s):

1. This is a new output class for 2017-18 that combines land policy and urban renewal activities from the Chief Minister, Treasury and Economic Development Directorate and the discontinued Land Development Agency.

Output 4.1: Land Policy¹

Provide strategic, policy and planning support, including preparation of the four-year Indicative Land Release Program. The program sets out the Government's intended program for land release and seeks to facilitate housing diversity, provide affordable housing, stimulate economic activity, meet the demand for land in the Territory and support a competitive land development and construction market.

Table 12: Output 4.1: Land Policy

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	0	14,613
Controlled Recurrent Payments	0	14,488

Note(s):

1. This is a new output for 2017-18 that transfers land policy functions from the Chief Minister, Treasury and Economic Development Directorate and the discontinued Land Development Agency.

Output 4.2: Urban Renewal¹

Urban renewal is a key priority of the ACT Government. Urban renewal will drive economic activity, improve the liveability of our city, build on the character of our communities and deliver sustainable development.

The urban renewal agenda is ambitious and spans directorates. The Coordinator-General, Urban Renewal works across directorates in order to deliver significant outcomes, including:

- delivering the Asset Recycling Initiative;
- activating the Capital Metro corridor;
- delivering new (replacement) public housing; and
- progressing City to the Lake.

These projects, along with the rest of the urban renewal agenda will transform our city in its second century.

Table 13: Output 4.2: Urban Renewal

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	0	42,743
Controlled Recurrent Payments	0	42,457

Note(s):

1. This is a new output for 2017-18 that transfers urban renewal functions from the Chief Minister, Treasury and Economic Development Directorate and the discontinued Land Development Agency.

Output Class EBT: Office of the Commissioner for Sustainability and the Environment

Output EBT 1: Office of the Commissioner for Sustainability and the Environment

Publication of the State of the Environment Report, investigation of complaints by Ministerial direction, or where a Territory agency's actions may have a substantial impact on the environment.

Table 14: Output EBT 1: Office of the Commissioner for Sustainability and the Environment

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	2,102	2,367
Payment for Expenses on Behalf of the Territory	2,102	2,367

Accountability Indicators

Output Class 1: Planning

Output 1.1: Planning Delivery

Table 15: Accountability Indicators Output 1.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Development application processing times:			
- average processing times in working days	45	53	45
- median processing times in working days	30	36	30
b. Percentage of development application decisions made within statutory deadlines	75%	73%	75%
c. Percentage of development applications appeals resolved by mediation in relation to development proposals	35%	100%	35%
d. Percentage of ACT Civil and Administrative Tribunal (ACAT) decisions which uphold the Directorate's original decision	85%	70%	85%

Output 1.2: Planning Policy

Table 16: Accountability Indicators Output 1.2

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Provide the Minister with the Annual Report Card on Transport for Canberra ¹	Dec 2016	Not complete	n/a
b. Completion and publication of Master Plans ²	3	2	n/a
c. Number of Environment and Planning Forums held during the year to assist in community consultations	6	6	6
d. Prepare policy advice to inform Executive consideration of the requirement to review the ACT Planning Strategy in 2017 ³	n/a	n/a	1
e. Report on the status of actions in the Minister for Planning and Land Management's Statement of Planning Intent ⁴	n/a	n/a	4
f. Continue to engage community and stakeholders in the preparation of city-wide urban land and transport policies, strategies and plans ⁵	n/a	n/a	6

Notes:

1. Indicator discontinued as the Annual Report Card will be replaced following a review of Transport for Canberra.
2. Indicator discontinued.
3. New indicator.
4. New indicator.
5. New indicator.

Output 1.3: Heritage

Table 17: Accountability Indicators Output 1.3

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Notification on the legislation register of Heritage Council decisions within five working days of the decision	100%	100%	100%
b. Development application advice issued within 15 working days of referral by the ACT Land and Planning Authority	90%	95%	95%
c. Decisions about heritage registrations by the ACT Heritage Council made within statutory timeframes ¹	100%	100%	100%

Notes:

1. This indicator relates to the timeframe imposed on the ACT Heritage Council to make a decision on final registrations under the *Heritage Act 2004*.

Output Class 2: Environment

Output 2.1: Environment

Table 18: Accountability Indicators Output 2.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Assess data and prepare a public report on the use and quality of the water resources of the ACT annually which is to be published on the Directorate's website ¹	Jun 2017	Jun 2017	n/a
b. Submit twice yearly progress reports to the Commonwealth for the <i>National Landcare Program</i>	2	2	2
c. Prepare and submit National Environment Protection Measure jurisdictional reports to the National Environment Protection Council within agreed timeframe	Sep 2016	Nov 2016	Sep 2017
d. Submit Basin Priority Project milestone reports to the Commonwealth in accordance with the Commonwealth agreement ²	3	1	n/a
e. Response from the Conservator of Flora and Fauna on development applications issued within statutory timeframes	90%	90%	90%
f. Prepare a public report on the implementation of the ACT Water Strategy ³	n/a	n/a	Dec 2017
g. Submit ACT Healthy Waterways project milestone reports to the Commonwealth in accordance with the Commonwealth agreement ⁴	n/a	n/a	2
h. Implementation report on the 2015-17 Biodiversity Research and Monitoring Program finalised by December 2017 ⁵	n/a	n/a	100%
i. The conservator of Flora and Fauna to finalise Action Plans for matters listed under the <i>Nature Conservation Act 2014</i> , within six months following public consultation ⁶	n/a	n/a	100%

Notes:

1. Indicator discontinued and replaced with indicator 2.1(f).
2. Milestone reports were renegotiated with the Commonwealth during the year. This indicator has been discontinued and replaced with indicator 2.1(g).
3. New indicator which replaces indicator 2.1(a).
4. New indicator which replaces indicator 2.1(d).
5. New indicator
6. New Indicator

Output 2.2: Climate Change and Sustainability

Table 19: Accountability Indicators Output 2.2

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Oversee the actions of the ACT Climate Change Strategy and Action Plan – AP2:			
- publish an annual inventory	Dec 2016	Dec 2016	Dec 2017
- publish an annual report on emissions targets	Dec 2016	Dec 2016	Dec 2017
b. Increase in the number of businesses or offices assisted to improve energy and water efficiency, reduce waste and increase recycling	10%	10%	10%
c. Estimated total electricity saved from Carbon Neutral Government Fund projects	10,000MWh	9,550MWh	10,000MWh
d. Number of households assisted by the Household Low Income Program	1,000	1,100	1,000

Output 2.3: Conservation and Land Management

Table 20: Accountability Indicators Output 2.3

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Customer satisfaction with the Management of protected areas (Tidbinbilla Nature Reserve, Namadgi National Park and Canberra Nature Park)	90%	96%	90%
b. Implement fuel management activities – grazing – as identified under the approved Bushfire Operational Plan (BOP)	100%	100%	100%
c. Implement fuel management activities – physical removal – as identified under the approved Bushfire Operational Plan (BOP)	100%	100%	100%
d. Implement fuel management activities – slashing – as identified under the approved Bushfire Operational Plan (BOP)	100%	100%	100%
e. Implement fuel management activities – burning – as identified under the approved Bushfire Operational Plan (BOP)	100%	95%	100%
f. Implement access activities – as identified under the approved Bushfire Operational Plan (BOP)	100%	95%	100%

Output Class 3: Loose-fill Asbestos Insulation Eradication

Output 3.1: Loose-fill Asbestos Insulation Eradication Scheme

Table 21: Accountability Indicators Output 3.1

	2016-17 Targets	2016-17 Estimated Outcome ¹	2017-18 Targets
Community Engagement and Advice:			
a. Undertake a program to provide advice and support to residents of properties affected by loose-fill asbestos insulation	1	1	1
b. Conduct and/or attend Community Forums/Meetings on loose-fill asbestos insulation (e.g. health, management, demolition and personal support)	3	3	3
c. Undertake an awareness program to inform the broader community about the demolition and sales activities of the Scheme	1	1	1
Buy-Back and Demolition Program:			
d. Continue to facilitate settlement of the surrender of properties under the Buyback program	1	1	1
e. Demolish affected dwellings	207	297	222
f. Deregister affected properties post demolition and soil validation	200	372	178
Sales Program:			
g. Sale of remediated and deregistered blocks	254	312	395
Policy, Technical and Regulation:			
h. Support the conduct of a health study of asbestos exposure in affected homes ²	1	1	n/a

Notes:

1. The Asbestos Response Taskforce was transferred on 1 November 2016, as a result the 2016-17 Estimate Outcome relates to the period from 1 November 2016 to 30 June 2017. The Chief Minister, Treasury and Economic Development Directorate will report on the period between 1 July 2016 and 31 October 2016.
2. Indicator discontinued.

Output Class 4: Land Policy and Renewal

Output 4.1: Land Policy

Table 22: Accountability Indicators Output 4.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. 4 year Indicative Land Release Program published ¹	n/a	n/a	1

Notes:

1. This Output was transferred from the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) from 1 July 2017. CMTEDD will report on the 2016-17 Estimated Outcome This accountability indicator covers publication of the 2017-18 to 2020-2021 Indicative Land Release Program.

Output 4.2: Urban Renewal

Table 23: Accountability Indicators Output 4.2

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Asset Recycling Initiative ¹	n/a	n/a	100%
b. Public Housing Renewal Program Contracts ²	n/a	n/a	362
c. Public Housing Renewal Program Delivery ³	n/a	n/a	424

Notes:

1. This Output was transferred from the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) from 1 July 2017. CMTEDD will report on the 2016-17 Estimated Outcome. This accountability indicator covers the 19 sites included as part of the Commonwealth Government's Asset Recycling Initiative (ARI). The target measures the percentage of ARI sites for which sales strategies have been established and endorsed.
2. This accountability indicator covers the delivery of the ACT Government's Public Housing Renewal Program and measures the number of replacement dwellings covered by new contracts in the target year. This includes dwellings covered by purchasing contracts and dwellings covered by construction contracts.
3. This indicator covers the delivery of the ACT Government's Public Housing Renewal Program and measures the number of replacement dwellings completed and transferred to Housing ACT in the target year.

Output Class EBT: Office of the Commissioner for Sustainability and the Environment

Output EBT 1: Office of the Commissioner for Sustainability and the Environment

Table 24: Accountability Indicators Output EBT 1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Report on the uptake of recommendations on the ACT State of the Environment and special reports as part of the annual report	Oct 2016	Dec 2016	Oct 2017
b. Undertake Ministerial initiated investigations in accordance with the Minister's direction	100%	100%	100%
c. Undertake Commissioner initiated investigations in accordance with the Terms of Reference	100%	100%	100%
d. Undertake complaints generated investigations in accordance with the Terms of Reference	100%	100%	100%
e. Report on the complaints about the management of the environment by the Territory or a Territory agency as part of the annual report	Oct 2016	Dec 2016	Oct 2017

Changes to Appropriation

Table 25: Changes to appropriation – Controlled Recurrent Payments

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	84,733	81,090	87,086	89,152	88,825
FMA Section 16B Rollovers from 2015-16					
Actsmart Programs	65	-	-	-	-
Canberra Urban and Regional Futures	(125)	-	-	-	-
Energy Efficiency Improvement Scheme	93	-	-	-	-
Implementation of Climate Change Strategy	40	-	-	-	-
Implementing Water Reform in the Murray-Darling Basin	600	-	-	-	-
Intelledox	69	-	-	-	-
Kangaroo Population Management and Research	214	-	-	-	-
Light Rail Stage 2	635	-	-	-	-
Master Planning Program - Group Centres, Transport Corridors and Rural Villages	70	-	-	-	-
National Pests Responses Contributions for Red Imported Fire Ants, European House Borer and Electric Ants	67	-	-	-	-
Progressing Actions on Climate Change	100	-	-	-	-
Threatened Species Conservation	22	-	-	-	-
Transport and Parking - Better Options	65	-	-	-	-
2017-18 Budget Policy Adjustments					
Better services in your community - Achieving net zero emissions by 2050 - Blueprint development	-	322	254	269	-
Better services in your community - Community participation in zero net emissions	-	150	150	150	100
Better services in your community - Implementation of ACT Climate Change Adaptation Strategy	-	758	577	593	-
Better services in your community - Improving sustainability through innovative financing	-	75	62	51	-
Better services in your community - Managing native wildlife	-	821	565	579	594
Better services in your community - More support for Actsmart	-	865	-	-	-
Better services in your community - Planning for Canberra's future transport needs	-	750	-	-	-
Better services in your community - Protecting our native species and environment	-	670	670	-	-
Better services in your community - Reviewing the ACT energy rating disclosure scheme	-	300	-	-	-
Better services in your community - Supporting endangered woodlands	-	162	-	-	-
Better services in your community - Supporting the national eradication of exotic pests and diseases	-	180	180	180	180

Table 25: Changes to appropriation – Controlled Recurrent Payments (continued)

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Better support when it matters - Public Housing Renewal - New and better properties	-	600	1,908	-	-
Better support when it matters - Public Housing Renewal - Taskforce operations	-	2,250	1,895	619	-
Building a better city - Bindubi Street extension - Early planning	-	300	-	-	-
Building a better city - Building audits	-	1,200	1,100	1,150	-
Building a better city - Building certification reform	-	407	362	368	473
Building a better city - Building regulation reform	-	610	692	675	681
Building a better city - Land Development	-	9,843	9,997	10,154	10,313
Building a better city - Molonglo East-West Arterial Road - Early planning	-	200	100	-	-
Building a better city - Strengthening oversight of land development	-	820	834	846	854
Building a better city - Swimming Pool Safety Education Campaign	200	-	-	-	-
Building a better city - Transfer of staff to the Renewable Energy Innovation Fund	-	(565)	(730)	(770)	(775)
Building a better city - William Hovell Drive upgrade - Early planning	-	200	100	-	-
Fairer revenue - Sustainable campground fees	-	(30)	(31)	(32)	(32)
More and better jobs - Canberra International Airport - Guarding against the spread of pests and diseases	-	137	144	146	149
More and better jobs - Ensuring sustainable commercial development	-	425	25	100	25
More and better jobs - Ensuring Continuity of the Spatial Data Management System	-	-	(72)	(75)	(79)
More and better jobs - Sustainably managing our forests	-	(500)	(500)	(500)	(500)
Smarter government spending - Googong Foreshore access gate upgrade	-	(76)	(81)	(85)	(91)
Smarter government spending - Improving efficiency in biodiversity management	-	(250)	(253)	(257)	(260)
Smarter government spending - Streamlining customer service delivery	-	(152)	(154)	(156)	(158)
Smarter government spending - Streamlining master planning processes	-	(125)	(127)	(128)	(130)
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	(118)	(189)	(195)	1 499
Revised Superannuation Parameters	-	(254)	(531)	(806)	(867)
Transfer - City Activation Unit to CRA	-	(525)	(535)	(545)	(553)
Transfer - Contribution to the Strategic Office Accommodation Project to CMTEDD	-	(44)	(45)	(46)	(76)

Table 25: Changes to appropriation – Controlled Recurrent Payments (continued)

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Transfer - City to the Lake - New Canberra Theatre (Feasibility) from CMTEDD	-	100	-	-	-
Transfer - Land Policy from CMTEDD	-	4,738	4,427	6,561	6,618
Transfer - Loose-fill Asbestos Insulation Eradication Scheme from CMTEDD	25,322	9,431	7,966	14,471	14,579
Transfer - Molonglo Valley - Environmental Impact Statement for Deferred Area from CMTEDD	-	200	-	-	-
Transfer - Parks and Conservation from TCCS - Amendment	(474)	(1,065)	(1,241)	(1,474)	(1,466)
Transfer - Public Housing Renewal Taskforce from CMTEDD	-	38,122	6,100	-	-
Transfer - Securing Electricity Supply in the ACT - Second supply network from CMTEDD	-	150	275	-	-
Transfer - Waste Policy to TCCS	-	(192)	(197)	(201)	(206)
Revised Funding Profile - Loose-fill Asbestos Insulation Eradication Scheme	(7,292)	4,882	(1,664)	1,952	(1,125)
Revised Funding Profile - Master Planning Program - Group Centres, Transport Corridors and Rural Villages	(200)	200	-	-	-
Revised Funding Profile - Molonglo Valley - Implementation of Commitments in the NES Plan	(100)	100	-	-	-
Revised Funding Profile - Threatened Species Conservation	(220)	220	-	-	-
Revised Funding Profile - Wildlife Management	(50)	50	-	-	-
Commonwealth Grant - Established Weed and Pest Management	32	-	-	-	-
City Centre Marketing and Improvements Levy	-	(53)	(99)	(199)	(251)
2017-18 Budget	103,866	157,379	119,020	122,547	118,321

Table 26: Changes to appropriation – Expenses on Behalf of the Territory

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	2,515	1,984	2,023	2,062	2,062
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	(5)	(8)	(8)	30
Revised Superannuation Parameters	(13)	(12)	(11)	(10)	(9)
Revised Funding Profile - Office of the Commissioner for Sustainability and the Environment (Operations)	(400)	400			
2017-18 Budget	2,102	2,367	2,004	2,044	2,083

Table 27: Changes to appropriation – Capital Injections, Controlled

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	26,931	44,594	29,437	2,302	2,302
FMA Section 16B Rollovers from 2015-16					
Capital Upgrades Program	80	-	-	-	-
Carbon Neutral Government	1,537	-	-	-	-
Enhancing the Protection of Endangered Species and Habitat	57	-	-	-	-
Environmental Offsets - Gungahlin (EPIC)	14	-	-	-	-
Environmental Offsets - Lawson South	18	-	-	-	-
Molonglo Riverside Park - Stage 1	499	-	-	-	-
Molonglo Valley - Implementation of Commitments in the NES Plan - Stage 2	216	-	-	-	-
Red Hill Nature Reserve Remediation (Finalisation of Design)	(3)	-	-	-	-
Strategic Bushfire Management Plan	79	-	-	-	-
2017-18 Budget Policy Adjustments					
Better services in your community - Improving our capacity to fight bushfires	-	1,267	1,489	430	-
Better services in your community - Jarramlee Nature Reserve - Protecting our nature reserves	-	112	200	-	-
Better support when it matters - Public Housing Renewal - New and better properties	-	27,295	20,124	-	-
Better support when it matters - Public Housing Renewal - Taskforce operations	-	1,122	1,314	-	-
More and better jobs - Ensuring continuity of the Spatial Data Management System	-	869	232	-	-
2017-18 Budget Technical Adjustments					
Better Infrastructure Fund Indexation	-	-	-	-	18
Transfer - Better Infrastructure Fund for Land Release Infrastructure from CMTEDD	-	295	302	310	318
Transfer - Better Public Housing - New Public Housing properties from CMTEDD	-	147,200	80,019	-	-
Transfer - City to the Lake - New Civic Pool (feasibility) from CMTEDD	-	400	-	-	-
Transfer - Improving Our City - Woden bus interchange improvements from CMTEDD	-	150	-	-	-
Transfer - Loose-fill Asbestos Insulation Eradication Scheme from CMTEDD	55,194	50,472	29,691	8,833	741
Transfer - Upgrading infrastructure for land release from CMTEDD	-	117	-	-	-
Transfer - Urban Renewal Program - Better Public Housing - Allawah Court from CMTEDD	-	11,300	-	-	-
Transfer - Urban Renewal Program - Better Public Housing - Karuah from CMTEDD	-	5,000	-	-	-
Transfer - Urban Renewal Program - Better Public Housing - Red Hill housing precinct from CMTEDD	-	2,300	-	-	-

Table 27: Changes to appropriation – Capital Injections, Controlled (continued)

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Transfer - Urban Renewal Program - City to the Lake - West Basin infrastructure from CMTEDD	-	7,500	-	-	-
Transfer - Urban Renewal Program - Civic and Braddon public realm improvements from CMTEDD	-	1,050	-	-	-
Transfer - Urban Renewal Program - Playground Repairs to TCCS	(40)	-	-	-	-
Transfer - Woden Valley Stormwater Retardation Basins (Design) from CMTEDD	-	230	-	-	-
Revised Funding Profile - Better Infrastructure Fund	(99)	99	-	-	-
Revised Funding Profile - Caring for our Environment - Improving species and habitat protection	(182)	170	(317)	257	72
Revised Funding Profile - Digital Canberra - New digital radio communication system	(970)	970	-	-	-
Revised Funding Profile - Enhancement of eDevelopment Interface	(190)	190	-	-	-
Revised Funding Profile - Enhancing the Protection of Endangered Species	(1,263)	1,263	-	-	-
Revised Funding Profile - Enhancing the Protection of Endangered Species and Habitat	(1,141)	522	619	-	-
Revised Funding Profile - Environmental Offsets - Lawson South	(293)	96	197	-	-
Revised Funding Profile - Loose-fill Asbestos Insulation Eradication Scheme	8,690	16,215	(25,874)	2,537	20,910
Revised Funding Profile - Red Hill Nature Reserve Remediation (Finalisation and Design)	(111)	111	-	-	-
Revised Funding Profile: Support for Building Industry - eDevelopment Renovation Project	(1,881)	1,881	-	-	-
Commonwealth Grant - Sustainable Rural Water Use and Infrastructure Program	7,000	4,250	(11,250)	-	-
Savings - Environmental Offsets Gungahlin	(156)	-	-	-	-
2017-18 Budget	93,986	327,040	126,183	14,669	24,361

Summary of 2017-18 Infrastructure Program

Table 28: 2017-18 Environment, Planning and Sustainable Development Directorate Infrastructure Program

Project	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Four Year Investment \$'000	Physical Completion Date
CAPITAL WORKS PROGRAM						
Work In Progress						
ACT Healthy Waterways Project (Commonwealth Funded)	41,000	13,171	-	-	54,171	Jun-19
Better Public Housing - New public housing properties	147,200	80,019	-	-	227,219	Jun-19
Caring for our Environment - Establishing the Molonglo River Reserve Stage 3	440	258	-	-	698	Jun-19
Caring for our Environment - Improving species and habitat protection	959	857	257	72	2,145	Jun-21
Caring for our Environment - Tharwa fish habitat improvement	200	-	-	-	200	Jun-18
Caring for our environment - Water Quality Improvement - Contributions to the ACT Healthy Waterways Project	1,300	1,300	-	-	2,600	Jun-19
City to the Lake - New civic pool	400	-	-	-	400	Jun-18
Digital Canberra - New digital radio communication system	1,130	-	-	-	1,130	Dec-17
Enhancement of eDevelopment Interface	190	-	-	-	190	Jun-18
Enhancing the Protection of Endangered Species and Habitat	3,506	619	-	-	4,125	Jun-19
Environmental Offsets - Lawson South	161	197	-	-	358	Jun-19
Improving Our City - Woden bus interchange improvements	150	-	-	-	150	Jun-18
Molonglo Valley - Environmental Impact Statement for Deferred Area (Feasibility)	200	-	-	-	200	Jun-18
Molonglo Valley - Implementation of Commitments in the NES Plan	100	-	-	-	100	Jun-18
Molonglo Valley - Implementation of Commitments in the NES Plan - Stage 2	902	-	-	-	902	Jun-18
Red Hill Nature Reserve Remediation (Finalisation and Design)	111	-	-	-	111	Jun-18
Securing Electricity Supply in the ACT - Second supply network	150	275	-	-	425	Jun-19
Support for Building Industry - eDevelopment Renovation Project	1,881	-	-	-	1,881	Jun-18
Urban Renewal Program - Better Public Housing - Allawah Court	11,300	-	-	-	11,300	Mar-18
Urban Renewal Program - Better Public Housing - Karuah	5,000	-	-	-	5,000	Mar-18
Urban Renewal Program - Better Public Housing - Red Hill housing precinct	2,300	-	-	-	2,300	Mar-18

Table 28: 2017-18 Environment, Planning and Sustainable Development Directorate Infrastructure Program (continued)

Project	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Four Year Investment \$'000	Physical Completion Date
Work In Progress						
Urban Renewal Program - City to the Lake – West Basin infrastructure	7,500	-	-	-	7,500	Jun-18
Urban Renewal Program - Civic and Braddon public realm improvements	1,050	-	-	-	1,050	Jun-18
Woden Valley Stormwater Retardation Basins (Design)	230	-	-	-	230	Dec-17
Total Work In Progress	227,360	96,696	257	72	324,385	
New Work						
Better services in your community - Improving our capacity to fight bushfires	1,267	1,489	430	-	3,186	Jun-20
Better services in your community - Jarramlee Nature Reserve - Protecting our nature reserves	112	200	-	-	312	Jun-19
Better support when it matters - Public Housing Renewal - New and better properties	27,295	20,124	-	-	47,419	Jun-19
Better support when it matters - Public Housing Renewal - Taskforce operations	1,122	1,314	-	-	2,436	Jun-19
Building a better city - Bindubi Street extension - Early planning	300	-	-	-	300	Jun-18
Building a better city - Molonglo East-West Arterial Road - Early planning	200	100	-	-	300	Jun-19
Building a better city - William Hovell Drive Upgrade - Early planning	200	100	-	-	300	Jun-19
More and better jobs - Ensuring continuity of the Spatial Data Management System	869	232	-	-	1,101	Jun-19
Total New Capital	31,365	23,559	430	-	55,354	
Better Infrastructure Fund						
Heritage Conservation	151	154	158	162	625	Jun-18
Land Release Infrastructure	412	302	310	318	1,342	Jun-18
Parks and Conservation	629	543	557	571	2,300	Jun-18
Unallocated Better Infrastructure Fund	96	97	97	97	387	Jun-18
Total Better Infrastructure Fund	1,288	1,096	1,122	1,148	4,654	

Financial Statements

Table 29: Environment, Planning and Sustainable Development Directorate: Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Income							
Revenue							
84,733	Controlled Recurrent Payments	103,866	157,379	52	119,020	122,547	118,321
0	Land Revenue	64,355	53,731	-17	21,143	918	0
27	Taxes, Fees and Fines	27	28	4	29	29	29
7,946	User Charges	7,538	9,177	22	24,274	6,282	5,619
68	Interest	234	329	41	217	148	91
2,640	Resources Received Free of Charge	2,179	2,267	4	2,358	2,452	2,550
7,340	Other Revenue	15,471	21,147	37	1,154	1,119	1,611
102,754	Total Revenue	193,670	244,058	26	168,195	133,495	128,221
Gains							
0	Other Gains	29,711	2	-100	2	2	2
0	Total Gains	29,711	2	-100	2	2	2
102,754	Total Income	223,381	244,060	9	168,197	133,497	128,223
Expenses							
45,491	Employee Expenses	50,196	64,119	28	60,502	60,239	59,399
7,413	Superannuation Expenses	7,980	9,175	15	9,076	8,961	8,793
42,012	Supplies and Services	47,851	101,982	113	64,526	54,105	52,131
2,099	Depreciation and Amortisation	2,894	3,023	4	3,402	3,486	3,550
6,234	Grants and Purchased Services	1,806	4,395	143	3,649	3,691	3,660
86	Cost of Goods Sold	86	86	-	13,386	86	14,808
1,655	Other Expenses	3,101	3,456	11	3,197	3,305	10,771
0	Transfer Expenses	59,390	45,419	-24	23,112	806	2,978
104,990	Total Expenses	173,304	231,655	34	180,850	134,679	156,090
-2,236	Operating Result	50,077	12,405	-75	-12,653	-1,182	-27,867
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
123,112	Increase/(Decrease) in Asset Revaluation Surplus	123,112	0	-100	0	0	0
123,112	Total Other Comprehensive Income	123,112	0	-100	0	0	0
120,876	Total Comprehensive Income	173,189	12,405	-93	-12,653	-1,182	-27,867

Table 30: Environment, Planning and Sustainable Development Directorate: Balance Sheet

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets							
10,474	Cash and Cash Equivalents	21,422	39,845	86	35,899	33,631	30,099
4,163	Receivables	3,156	3,404	8	3,836	3,756	3,857
51	Inventories	51	51	-	51	51	51
0	Assets Held for Sale	126,115	81,115	-36	7,759	21,204	1
187	Other Assets	478	329	-31	180	43	43
14,875	Total Current Assets	151,222	124,744	-18	47,725	58,685	34,051
Non Current Assets							
8,777	Receivables	7,230	6,380	-12	5,367	4,703	4,207
275,993	Property, Plant and Equipment	417,261	291,243	-30	286,845	289,360	286,589
10,877	Intangible Assets	36,605	38,196	4	38,689	37,971	37,253
18,377	Capital Works in Progress	26,129	147,769	466	114,698	109,790	110,913
26,514	Other Assets	26,514	26,514	-	26,514	26,514	26,514
340,538	Total Non Current Assets	513,739	510,102	-1	472,113	468,338	465,476
355,413	TOTAL ASSETS	664,961	634,846	-5	519,838	527,023	499,527
Current Liabilities							
3,308	Payables	3,778	3,876	3	3,974	4,072	4,170
15,274	Employee Benefits	19,764	22,237	13	23,097	23,967	24,873
0	Other Provisions	96,138	29,698	-69	46,521	33,526	0
1,743	Other Liabilities	861	847	-2	833	819	805
20,325	Total Current Liabilities	120,541	56,658	-53	74,425	62,384	29,848
Non Current Liabilities							
938	Employee Benefits	1,052	1,161	10	1,200	1,240	1,280
0	Other Provisions	11,646	15,654	34	158	9,309	0
938	Total Non Current Liabilities	12,698	16,815	32	1,358	10,549	1,280
21,263	TOTAL LIABILITIES	133,239	73,473	-45	75,783	72,933	31,128
334,150	NET ASSETS	531,722	561,373	6	444,055	454,090	468,399
REPRESENTED BY FUNDS EMPLOYED							
204,737	Accumulated Funds	404,742	434,393	7	317,075	327,110	341,419
129,413	Asset Revaluation Surplus	126,980	126,980	-	126,980	126,980	126,980
334,150	TOTAL FUNDS EMPLOYED	531,722	561,373	6	444,055	454,090	468,399

Table 31: Environment, Planning and Sustainable Development Directorate: Statement of Changes in Equity

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
16,805	Opening Accumulated Funds	9,320	404,742	#	434,393	317,075	327,110
6,301	Opening Asset Revaluation Reserve	3,868	126,980	#	126,980	126,980	126,980
23,106	Balance at the Start of the Reporting Period	13,188	531,722	#	561,373	444,055	454,090
	Comprehensive Income						
-2,236	Operating Result - Including Economic Flows	50,077	12,405	-75	-12,653	-1,182	-27,867
123,112	Inc/Dec in Asset Revaluation Reserve Surpluses	123,112	0	-100	0	0	0
120,876	Total Comprehensive Income	173,189	12,405	-93	-12,653	-1,182	-27,867
	Transactions Involving Owners Affecting Accumulated Funds						
26,931	Capital Injections	93,986	327,040	248	126,183	14,669	24,361
0	Capital Distributions to Government	-175,439	-194,659	-11	-92,149	-3,450	17,817
163,237	Inc/Dec in Net Assets due to Admin Restructure	426,798	-115,135	-127	-138,699	-2	-2
190,168	Total Transactions Involving Owners Affecting Accumulated Funds	345,345	17,246	-95	-104,665	11,217	42,176
	Closing Equity						
204,737	Closing Accumulated Funds	404,742	434,393	7	317,075	327,110	341,419
129,413	Closing Asset Revaluation Reserve	126,980	126,980	-	126,980	126,980	126,980
334,150	Balance at the end of the Reporting Period	531,722	561,373	6	444,055	454,090	468,399

Table 32: Environment, Planning and Sustainable Development Directorate: Cash Flow Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
82,461	Controlled Recurrent Payments	101,571	155,084	53	116,724	120,251	116,024
2,272	Payment for Community Service Obligations	2,295	2,295	-	2,296	2,296	2,297
27	Taxes, Fees and Fines	27	28	4	29	29	29
8,309	User Charges	7,901	9,539		24,636	6,644	5,981
68	Interest Received	234	329	41	217	148	91
4,568	Other	12,699	23,250	83	3,257	3,222	3,714
97,705	Operating Receipts	124,727	190,525	53	147,159	132,590	128,136
Payments							
44,935	Employee	49,644	63,185	27	59,564	59,288	58,658
7,417	Superannuation	7,984	9,178	15	9,080	8,965	8,850
40,554	Supplies and Services	41,116	100,991	146	63,463	52,973	50,925
6,259	Grants and Purchased Services	1,831	4,420	141	3,674	3,716	3,685
0	Transfer of Territory Receipts to the ACT Government	59,390	45,419	-24	23,112	806	2,978
0	Related to Cost of Goods Sold	86	86	-	86	86	86
2,863	Other	9,962	4,561	-54	4,282	4,370	11,836
102,028	Operating Payments	170,013	227,840	34	163,261	130,204	137,018
-4,323	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-45,286	-37,315	18	-16,102	2,386	-8,882
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
0	Proceeds from Sale of Property, Plant and Equipment	217,826	248,396	14	100,000	4,375	16,858
1,502	Repayment of Loan Principal	1,529	1,550	1	1,529	1,692	1,343
1,502	Investing Receipts	219,355	249,946	14	101,529	6,067	18,201
Payments							
25,441	Purchase of Property, Plant and Equipment	27,075	258,863	856	120,876	1,809	1,220
0	Purchase of Land and Intangibles	53,754	66,806	24	1,611	19,211	3,492
1,490	Loans Provided (Loans Receivable)	2,410	920	-62	920	920	920
26,931	Investing Payments	83,239	326,589	292	123,407	21,940	5,632
-25,429	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	136,116	-76,643	-156	-21,878	-15,873	12,569

Table 32: Environment, Planning and Sustainable Development Directorate: Cash Flow Statement (continued)

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
26,931	Capital Injections	93,986	327,040	248	126,183	14,669	24,361
527	Proceeds from Borrowings	0	0	-	0	0	0
0	Receipts of Transferred Cash Balances	527	0	-100	0	0	0
27,458	Financing Receipts	94,513	327,040	246	126,183	14,669	24,361
Payments							
0	Distributions to Government	175,439	194,659	11	92,149	3,450	31,580
0	Financing Payments	175,439	194,659	11	92,149	3,450	31,580
27,458	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	-80,926	132,381	264	34,034	11,219	-7,219
-2,294	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS¹	9,904	18,423	86	-3,946	-2,268	-3,532
12,768	CASH AT THE BEGINNING OF REPORTING PERIOD	11,518	21,422	86	39,845	35,899	33,631
10,474	CASH AT THE END OF REPORTING PERIOD	21,422	39,845	86	35,899	33,631	30,099

Notes:

1. The decrease in cash and cash equivalents in 2018-19, 2019-20 and 2020-21 is mainly due to the outflows of funding associated with the Renewable Energy Innovation Fund. The funding was primarily received in 2017-18, although expenditure will occur across the forward years.

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments:
 - the increase of \$19.133 million (23 per cent) in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016 (\$18.030 million) and the FMA Section 16B rollovers from 2015-16 to 2016-17 (\$2.040 million), partially offset by the revised funding profile adjustments (\$0.695 million) and an amendment to the transfer of Parks and Conservation from TCCS (\$0.474 million).
 - the increase of \$53.513 million (52 per cent) in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the transfer of land policy and urban renewal functions from CMTEDD (\$42.785 million), new budget initiatives (\$20.347 million), partially offset by ceasing initiatives (\$5.683 million), the decrease in funding for the Asbestos Response Taskforce (\$3.717 million), the net impact of rollovers between financial years (\$1.345 million) and the amendment to the transfer of Parks and Conservation from TCCS (\$1.065 million).
- land revenue:
 - the increase of \$64.355 million in the 2016-17 estimated outcome from the original budget is due to the sale of remediated land under the Loose-fill Asbestos Insulation Eradication Scheme following the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016.
 - the decrease of \$10.624 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to the decrease in the sale of remediated land under the Loose-fill Asbestos Insulation Eradication Scheme.
- user charges:
 - the increase of \$1.639 million in the 2017-18 Budget is mainly due to an increase in funding available under the *Energy Efficiency (Cost of Living) Improvement Scheme*.
- other revenue:
 - the increase of \$8.131 million in the 2016-17 estimated outcome from the original budget is mainly due to an increase in the revenue received under the Renewable Energy Innovation Fund.
 - the increase of \$5.676 million in the 2017-18 Budget is mainly due to an increase in the amount to be received under the Renewable Energy Innovation Fund.

- other gains:
 - the increase of \$29.711 million in the 2016-17 estimated outcome from the original budget is due to the collection of additional Large Scale Generation Certificates surrendered by large scale users of electricity under the *Renewable Energy Target Scheme*.
 - the decrease of \$29.709 million in the 2017-18 Budget is due to the gains not being budgeted in the Directorate in the forward years.
- employee expenses:
 - the increase of \$4.705 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016 (\$3.420 million) and the increase in staff to complete significant projects.
 - the increase of \$13.923 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to new budget initiatives including support for the new City Renewal Authority (CRA) and Suburban Land Agency (SLA) (\$9.184 million), the full year impact of the transfer of the Asbestos Response Taskforce from CMTEDD (\$2.953 million) and the transfer of land policy and urban renewal functions from CMTEDD (\$1.402 million).
- superannuation expenses:
 - the increase of \$1.195 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to new budget initiatives including support for the new City Renewal Authority (CRA) and Suburban Land Agency (SLA) (\$1.037 million).
- supplies and services:
 - the increase of \$5.839 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016 (\$2.742 million) and the movement between grants and consultants to better reflect the expenditure profile of the Renewable Energy Innovation Fund (\$2.527 million).
 - the increase of \$54.131 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to the transfer of land policy and urban renewal functions from CMTEDD (\$39.214 million), new budget initiatives including support for the new City Renewal Authority (CRA) and Suburban Land Agency (SLA) (\$10.308 million) and the increase in expenditure under the Renewable Energy Innovation Fund (\$5.659 million).
- grants and purchased services:
 - the decrease of \$4.428 million in the 2016-17 estimated outcome from the original budget is mainly due to the movement between grants and consultants/salaries to better reflect the expenditure profile of the Renewable Energy Innovation Fund (\$4.098 million).

- the increase of \$2.589 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the increase in expenditure under the Renewable Energy Innovation Fund.
- transfer expenses:
 - the increase of \$59.390 million in the 2016-17 estimated outcome from the original budget is due to the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016.
 - the decrease of \$13.971 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to the decrease in sales under the Asbestos Response Taskforce program being paid back to Government.

Balance Sheet

- cash and equivalents:
 - the increase of \$10.948 million in the 2016-17 estimated outcome from the original budget is mainly due to the cash received from the Renewable Energy Innovation Fund and the additional money available under the Carbon Neutral Government loan.
 - the increase of \$18.423 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the cash received from the Renewable Energy Innovation Fund and the additional money available under the Carbon Neutral Government loan.
- current and non-current receivables:
 - the decrease of \$2.554 million in the 2016-17 estimated outcome from the original budget is mainly due to the repayment of the Carbon Neutral Government loans.
- assets held for sale:
 - the increase of \$126.115 million in the 2016-17 estimated outcome from the original budget is due to the land held for sale with the Asbestos Response Taskforce.
 - the decrease of \$45 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to a lower number of blocks held following sale of land under the Asbestos Response Taskforce.
- property, plant and equipment:
 - the increase of \$141.268 million in the 2016-17 estimated outcome from the original budget is mainly due to the land purchased under the Asbestos Eradication Scheme.
 - the decrease of \$126.018 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the movement of land from property to assets held for sale and the sale of land during the year.

- intangible assets:
 - the increase of \$25.728 million in the 2016-17 estimated outcome from the original budget is due to the additional Large Scale Generation Certificates received as part of the *Renewable Energy Target Scheme*.
- current and non-current capital works in progress:
 - the increase of \$7.752 million in the 2016-17 estimated outcome from the original budget is mainly due to the capital works associated with Parks and Conservation projects. These projects include Enhancing the Protection of Endangered Species and Environmental Offsets.
 - the increase of \$121.640 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives, including the Public Housing Renewal projects (\$76.549 million) and the capital works associated with current projects for environment and ACT Healthy Waterways.
- current and non current employee benefits:
 - the increase of \$4.604 million in the 2016-17 estimated outcome is mainly due to the impact of the transfer of Asbestos Response Taskforce staff from CMTEDD on 1 November 2016 and the flow-on effects of the 2015-16 financial results.
 - the increase of \$2.582 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the increase in staff associated with the transfer of land policy and urban renewal functions from CMTEDD/LDA.
- other provisions:
 - the increase of \$107.784 million in the 2016-17 estimated outcome from the original budget relates to the value of the provisions associated with the Loose-fill Asbestos Insulation Eradication Scheme following the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016.
 - the decrease of \$62.432 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to a decrease in the value of the provisions associated with the Loose-fill Asbestos Insulation Eradication Scheme as property remediation is completed.

Statement of Changes in Equity

- capital injections:
 - the increase of \$67.055 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of the Asbestos Response Taskforce from CMTEDD on 1 November 2016 (\$63.884 million), the increase in funds received from the Commonwealth for the ACT Healthy Waterways project (\$7 million) and the FMA Section 16B rollovers from 2015-16 to 2016-17 (\$2.497 million), partially offset by the rollover of funds from 2016-17 to 2017-18 (\$6.130 million).

- the increase of \$233.054 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the transfer of transfer of land policy and urban renewal functions from CMTEDD (\$175.542 million), new budget initiatives (\$30.665 million), the increase in funds received from the Commonwealth for the ACT Healthy Waterways project (\$20.500 million) and the rollover of funds from 2016-17 to 2017-18 (\$5.302 million).

Cash Flow Statement

Variations in the Statement are explained in the notes above.

Financial Statements

Table 33: Environment, Planning and Sustainable Development Directorate: Statement of Income and Expenses on behalf of the Territory

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
2,515	Payment for Expenses on Behalf of the Territory	2,102	2,367	13	2,004	2,044	2,083
23,206	Taxes, Fees and Fines	28,707	31,091	8	32,130	33,318	34,017
4,103	Land Revenue	48,332	20,638	-57	39,672	45,654	56,624
185	Interest	1,732	796	-54	1,907	2,494	1,969
30,009	Total Revenue	80,873	54,892	-32	75,713	83,510	94,693
Gains							
0	Other Gains	2,154	0	-100	0	0	0
0	Total Gains	2,154	0	-100	0	0	0
30,009	Total Income	83,027	54,892	-34	75,713	83,510	94,693
Expenses							
817	Employee Expenses	866	829	-4	843	853	863
114	Superannuation Expenses	107	105	-2	108	111	114
823	Supplies and Services	363	908	150	514	527	539
761	Grants and Purchased Services	761	525	-31	539	553	567
0	Other Expenses	3,624	4,547	25	1,450	1,400	900
27,494	Transfer Expenses	75,147	47,978	-36	72,259	80,066	91,710
30,009	Total Expenses	80,868	54,892	-32	75,713	83,510	94,693
0	Operating Result	2,159	0	100	0	0	0
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
0	Increase/(Decrease) in Asset Revaluation Surplus	-11,701	0	100	0	0	0
0	Total Other Comprehensive Income	-11,701	0	100	0	0	0
0	Total Comprehensive Income	-9,542	0	100	0	0	0

Table 34: Environment, Planning and Sustainable Development Directorate: Statement of Assets and Liabilities on behalf of the Territory

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets							
1,475	Cash and Cash Equivalents	3,620	3,587	-1	3,554	3,521	3,488
934	Receivables	67,544	93,599	39	99,138	104,907	110,676
0	Inventories	133	133	-	133	133	133
2,409	Total Current Assets	71,297	97,319	36	102,825	108,561	114,297
Non Current Assets							
2,252	Receivables	1,297	1,403	8	1,509	1,615	1,721
82,310	Property, Plant and Equipment	90,232	90,232	-	90,232	90,232	90,232
84,562	Total Non Current Assets	91,529	91,635	..	91,741	91,847	91,953
86,971	TOTAL ASSETS	162,826	188,954	16	194,566	200,408	206,250
Current Liabilities							
464	Payables	69,500	95,507	37	100,998	106,719	112,440
294	Employee Benefits	99	104	5	109	114	119
922	Other Liabilities	1,034	1,039	..	1,044	1,049	1,054
1,680	Total Current Liabilities	70,633	96,650	37	102,151	107,882	113,613
Non Current Liabilities							
222	Payables	111	222	100	333	444	555
7	Employee Benefits	14	14	-	14	14	14
2,425	Other Liabilities	1,189	1,189	-	1,189	1,189	1,189
2,654	Total Non Current Liabilities	1,314	1,425	8	1,536	1,647	1,758
4,334	TOTAL LIABILITIES	71,947	98,075	36	103,687	109,529	115,371
82,637	NET ASSETS	90,879	90,879	-	90,879	90,879	90,879
REPRESENTED BY FUNDS EMPLOYED							
31,869	Accumulated Funds	34,210	34,210	-	34,210	34,210	34,210
50,768	Asset Revaluation Surplus	56,669	56,669	-	56,669	56,669	56,669
82,637	TOTAL FUNDS EMPLOYED	90,879	90,879	-	90,879	90,879	90,879

Table 35: Environment, Planning and Sustainable Development Directorate: Statement of Changes in Equity on behalf of the Territory

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
31,869	Opening Accumulated Funds	32,051	34,210	7	34,210	34,210	34,210
50,768	Opening Asset Revaluation Reserve	68,370	56,669	-17	56,669	56,669	56,669
82,637	Balance at the Start of the Reporting Period	100,421	90,879	-10	90,879	90,879	90,879
	Comprehensive Income						
0	Operating Result - Including Economic Flows	2,159	0	-100	0	0	0
0	Inc/Dec in Asset Revaluation Reserve Surpluses	-11,701	0	100	0	0	0
0	Total Comprehensive Income	-9,542	0	100	0	0	0
	Closing Equity						
31,869	Closing Accumulated Funds	34,210	34,210	-	34,210	34,210	34,210
50,768	Closing Asset Revaluation Reserve	56,669	56,669	-	56,669	56,669	56,669
82,637	Balance at the end of the Reporting Period	90,879	90,879	-	90,879	90,879	90,879

Table 36: Environment, Planning and Sustainable Development Directorate: Cash Flow Statement on behalf of the Territory

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
2,515	Payment for Expenses on Behalf of the Territory	2,102	2,367	13	2,004	2,044	2,083
23,206	Taxes, Fees and Fines	28,707	31,091	8	32,130	33,318	34,017
185	Interest Received	1,732	796	-54	1,907	2,494	1,969
0	Land Sales	43,632	15,806	-64	34,705	40,548	51,375
4,275	Other	4,872	5,004	3	5,139	5,278	5,421
30,181	Operating Receipts	81,045	55,064	-32	75,885	83,682	94,865
Payments							
817	Employee	871	829	-5	843	853	863
114	Superannuation	107	105	-2	108	111	114
1,023	Supplies and Services	563	1,108	97	714	727	739
761	Grants and Purchased Services	761	525	-31	539	553	567
27,494	Transfer of Territory Receipts to the ACT Government	75,147	47,978	-36	72,259	80,066	91,710
5	Other	3,629	4,552	25	1,455	1,405	905
30,214	Operating Payments	81,078	55,097	-32	75,918	83,715	94,898
-33	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-33	-33	-	-33	-33	-33
-33	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	-33	-33	-	-33	-33	-33
1,508	CASH AT THE BEGINNING OF REPORTING PERIOD	3,653	3,620	-1	3,587	3,554	3,521
1,475	CASH AT THE END OF REPORTING PERIOD	3,620	3,587	-1	3,554	3,521	3,488

Notes to the Territorial Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on behalf of the Territory

- payment for Expenses on Behalf of the Territory:
 - the decrease of \$0.413 million (20 per cent) in the 2016-17 estimated outcome from the original budget is mainly due to the rollover of funds from 2016-17 into 2017-18.
- taxes, fees and fines:
 - the increase of \$5.501 million in the 2016-17 estimated outcome from the original budget is mainly due to a change in the accounting treatment for revenue transferred to Controlled under the *Energy Efficiency (Cost of Living) Improvement Scheme* (\$3.624 million). Previously the transfer to Controlled was net off against the revenue from electricity suppliers. It is now shown as an expense item. The estimate for Lease Variation Charge is also higher following an increase in building activity (\$2.162 million).
 - the increase of \$2.384 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to an increase in the estimate for Lease Variation Charge.
- land revenue:
 - the increase of \$44.229 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of land revenue from the land release program from TCCS on 1 July 2016.
 - the decrease of \$27.694 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to timings in the land release program.
- interest revenue:
 - the increase of \$1.547 million in the 2016-17 estimated outcome from the original budget is mainly due to the interest received for variations in land sales from the discontinued LDA. This was transferred to the Directorate from TCCS on 1 July 2016.
- other gains:
 - the increase of \$2.154 million in the 2016-17 estimated outcome from the original budget is due to transfer of land assets from TCCS on 1 July 2016.
 - the decrease of \$2.154 million in the 2017-18 Budget is due to the once off transfer of land in 2016-17.

- other expenses:
 - the increase of \$3.624 million in the 2016-17 estimated outcome from the original budget is mainly due to the change in accounting treatment for the transfer of revenue to Controlled under the *Energy Efficiency (Cost of Living) Improvement Scheme*. Previously the transfer to Controlled was net off against the revenue from electricity suppliers. It is now shown as an expense item.
- transfer expenses: variations in these expenses reflect the variations in revenues described above.

Statement of Assets and Liabilities on behalf of the Territory

- cash and equivalents:
 - the increase of \$2.145 million in the 2016-17 estimated outcome from the original budget is mainly due to the flow-on effects of the 2015-16 financial results.
- current and non-current receivables:
 - the increase of \$65.655 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of receivables from TCCS for land revenue outstanding.
 - the increase of \$26.161 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the timings in the land release program.
- property, plant and equipment:
 - the increase of \$7.922 million in the 2016-17 estimated outcome from the original budget is mainly due to the revaluation of land as a result of a change in the 10-year Government bond rate (\$5.901 million) and the transfer of land from TCCS (\$2.021 million).
- current and non-current payables:
 - the increase of \$68.925 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of payables from TCCS for the payment back to Government for land revenue.
 - the increase of \$26.118 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the timings in the land release program.
- other liabilities:
 - the decrease of \$1.124 million in the 2016-17 estimated outcome from the original budget predominately relates to the flow-on effects of the 2015-16 financial results.

Statement of Changes in Equity and Cash Flow Statement

Variations in the Statement are explained in the notes above.

Table 37: Output Class 1: Planning Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
25,047	Controlled Recurrent Payments	25,661	27,831	8	26,061	26,783	26,033
1,366	User Charges	2,204	2,501	13	2,441	2,468	2,519
1,082	Resources Received Free of Charge	1,082	1,270	17	1,317	1,369	1,424
0	Other Revenue	685	10	-99	10	10	10
27,495	Total Revenue	29,632	31,612	7	29,829	30,630	29,986
Expenses							
16,057	Employee Expenses	16,060	17,681	10	18,031	18,010	17,387
2,617	Superannuation Expenses	2,617	2,732	4	2,755	2,706	2,599
9,305	Supplies and Services	12,629	13,467	7	11,772	12,631	12,583
988	Depreciation and Amortisation	350	447	28	806	926	926
170	Grants and Purchased Services	170	0	-100	0	0	0
3	Other Expenses	49	50	2	52	53	54
29,140	Total Ordinary Expenses	31,875	34,377	8	33,416	34,326	33,549
-1,645	Operating Result	-2,243	-2,765	-23	-3,587	-3,696	-3,563

Table 38: Output Class 2: Environment Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
59,686	Controlled Recurrent Payments	60,175	58,232	-3	61,636	61,917	61,766
27	Taxes, Fees and Fines	27	28	4	29	29	29
6,580	User Charges	5,334	6,676	25	3,833	3,814	3,100
68	Interest	234	329	41	217	148	91
1,558	Resources Received Free of Charge	1,097	997	-9	1,041	1,083	1,126
7,340	Other Revenue	14,786	21,137	43	1,144	1,109	1,601
75,259	Total Revenue	81,653	87,399	7	67,900	68,100	67,713
Gains							
0	Other Gains	29,709	0	-100	0	0	0
0	Total Gains	29,709	0	-100	0	0	0
75,259	Total Income	111,362	87,399	-22	67,900	68,100	67,713
Expenses							
29,434	Employee Expenses	30,716	31,556	3	31,064	31,562	31,489
4,796	Superannuation Expenses	4,767	4,734	-1	4,627	4,612	4,526
32,707	Supplies and Services	32,480	34,350	6	35,314	33,681	31,620
1,111	Depreciation and Amortisation	2,544	2,540	-	2,560	2,550	2,614
6,064	Grants and Purchased Services	1,636	1,963	20	1,203	1,230	1,195
86	Cost of Goods Sold	86	86	-	86	86	86
1,652	Other Expenses	1,817	1,692	-7	1,811	1,858	1,863
75,850	Total Ordinary Expenses	74,046	76,921	4	76,665	75,579	73,393
-591	Operating Result	37,316	10,478	-72	-8,765	-7,479	-5,680

Table 39: Output Class 3: Loose-fill Asbestos Insulation Eradication Operating Statement

2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	
\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	
Revenue							
0	Controlled Recurrent Payments	18,030	14,371	-20	6,321	16,411	13,541
0	Land Revenue	64,355	53,731	-17	21,143	918	0
0	Total Revenue	82,385	68,102	-17	27,464	17,329	13,541
Gains							
0	Other Gains	2	2	-	2	2	2
0	Total Gains	2	2	-	2	2	2
0	Total Income	82,387	68,104	-17	27,466	17,331	13,543
Expenses							
0	Employee Expenses	3,420	6,373	86	2,864	2,714	2,714
0	Superannuation Expenses	596	633	6	608	577	676
0	Supplies and Services	2,742	8,865	223	4,131	1,444	1,758
0	Depreciation and Amortisation	0	36	#	36	10	10
0	Cost of Goods Sold	0	0	-	0	0	14,722
0	Other Expenses	1,235	1,675	36	1,295	1,355	8,866
0	Transfer Expenses	59,390	45,419	-24	18,412	806	2,978
0	Total Ordinary Expenses	67,383	63,001	-7	27,346	6,906	31,724
0	Operating Result	15,004	5,103	-66	120	10,425	-18,181

Table 40: Output Class 4: Land Policy and Renewal Operating Statement

2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000	\$'000	\$'000		\$'000	\$'000	\$'000
Revenue						
0	0	56,945	#	25,002	17,436	16,981
0	0	0	-	18,000	0	0
0	0	56,945	#	43,002	17,436	16,981
0	0	56,945	#	43,002	17,436	16,981
Expenses						
0	0	8,509	#	8,543	7,953	7,809
0	0	1,076	#	1,086	1,066	992
0	0	45,300	#	13,309	6,349	6,170
0	0	2,432	#	2,446	2,461	2,465
0	0	0	-	13,300	0	0
0	0	39	#	39	39	-12
0	0	0	-	4,700	0	0
0	0	57,356	#	43,423	17,868	17,424
0	0	-411	#	-421	-432	-443

CITY RENEWAL AUTHORITY

This document is not intended to be a Statement of Intent. The Statement of Intent, including Strategies, Key Performance Indicators and Priorities, will be developed by the City Renewal Authority (CRA) Board in accordance with the *Financial Management Act 1996* (FMA) and the *City Renewal Authority and Suburban Land Agency Act 2017*. The Authority will commence 1 July 2017 and the appointed Board will provide the Statement of Intent, once developed, to the Treasurer for tabling in the Legislative Assembly as soon as practicable in accordance with section 62 of the FMA.

Purpose

The City Renewal Authority (CRA) is a Territory Authority established under the *City Renewal Authority and Suburban Land Agency Act 2017*. The CRA is responsible for delivering the Government's urban renewal agenda within the boundaries of any declared urban renewal precinct(s).

The objects of the CRA are to encourage and promote:

- a vibrant city through the delivery of design led, people focussed urban renewal, including by creating opportunities:
 - to include the community and relevant entities in the design and delivery of urban renewal;
 - to grow and diversify the Territory's economy; and
 - for private sector investment in urban renewal.
- social and environmental sustainability through:
 - planning and delivery of urban renewal;
 - improved urban infrastructure; and
 - responsiveness to demographic change in the ACT.

The CRA must operate commercially in accordance with sound risk management practices.

In relation to an urban renewal precinct, the functions of the CRA are to:

- carry out urban renewal;
- buy and sell leases of land on behalf of the Territory;
- make arrangements for the public service or another entity to carry out development or works;
- support public and private sector investment and participation in urban renewal, including by supporting development that is attractive to potential investors and participants;
- manage orderly urban renewal, including holding, managing and selling land and other property;
- support cooperation between the authority, the community, and relevant entities (for example, industry groups);
- support high quality design, planning and delivery of sustainable urban renewal;
- meet housing targets;
- support statutory greenhouse gas emissions targets and deliver environmentally sustainable development; and
- follow and support whole of government strategies.

2017-18 Priorities

The priorities for the CRA will be set out in the Statement of Intent to be issued by the CRA Board in accordance with the *Financial Management Act 1996* and the *City Renewal Authority and Suburban Land Agency Act 2017*.

Estimated Employment Level

Table 1: Estimated Employment Level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)	0	0	0	20

Changes to Appropriation

Table 2: Changes to appropriation – Controlled Recurrent Payments

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	-	-	-	-	-
2017-18 Budget Policy Adjustments					
Building a better city – City Renewal Authority – Initial works package	-	400	-	-	-
2017-18 Budget Technical Adjustments					
Transfer – Functions from the LDA	-	3,739	3,799	3,861	-
Transfer – City Activation Unit from EPSDD	-	525	535	545	553
Transfer - Urban Renewal for Civic - Creating a vibrant city centre from EPSDD	-	94	-	-	-
2017-18 Budget	-	4,758	4,334	4,406	553

Table 3: Changes to appropriation – Capital Injections

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	-	-	-	-	-
2017-18 Budget Policy Adjustments					
Building a better city – City Renewal Authority – Initial works package	-	2,000	-	-	-
Building a better city – City Renewal Authority – City to the lake	-	7,500	15,000	14,888	-
2017-18 Budget	-	9,500	15,000	14,888	-

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Table 4: City Renewal Authority: Operating Statement

2016-17 Budget	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Income						
Revenue						
0	0	4,758	#	4,334	4,406	553
0	0	432	#	5,643	8,190	60,190
0	0	1,764	#	1,792	1,821	1,850
0	0	6,954	#	11,769	14,417	62,593
Expenses						
0	0	3,038	#	3,111	3,183	3,257
0	0	389	#	401	413	422
0	0	3,133	#	2,689	2,736	2,736
0	0	0	-	9	9	569
0	0	182	#	186	191	196
0	0	250	#	3,386	4,729	33,175
0	0	0	-	0	0	812
0	0	0	-	0	0	636
0	0	6,992	#	9,782	11,261	41,803
0	0	-38	#	1,987	3,156	20,790
0	0	-11	#	596	947	6,237
0	0	-27	#	1,391	2,209	14,553
0	0	-27	#	1,391	2,209	14,553

Table 5: City Renewal Authority: Balance Sheet

Budget at 30/6/17 \$'000	2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets						
0	0	7,834	#	7,519	6	234
0	0	11,715	#	13,487	23,275	20,523
0	0	9,500	#	22,500	37,388	0
0	0	29,049	#	43,506	602,669	20,757
Non Current Assets						
0	0	5,966	#	5,966	5,966	5,966
0	0	0	-	1,991	1,982	38,801
0	0	5,966	#	7,957	7,948	44,767
0	0	35,015	#	51,463	68,617	65,524
Current Liabilities						
0	0	603	#	603	603	603
0	0	188	#	1,636	3,902	809
0	0	791	#	2,239	4,505	1,412
Non Current Liabilities						
0	0	26	#	26	26	26
0	0	26	#	26	26	26
0	0	817	#	2,265	4,531	1,438
0	0	34,198	#	49,198	64,086	64,086
REPRESENTED BY FUNDS EMPLOYED						
0	0	34,198	#	49,198	64,086	64,086
0	0	34,198	#	49,198	64,086	64,086

Table 6: City Renewal Authority: Statement of Changes in Equity

Budget at 30/6/17 \$'000	2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Opening Equity						
0	0	0	-	34,198	49,198	64,086
0	0	0	-	34,198	49,198	64,086
Comprehensive Income						
0	0	-27	#	1,391	2,209	14,553
0	0	-27	#	1,391	2,209	14,553
Transactions Involving Owners Affecting Accumulated Funds						
0	0	9,500	#	15,000	14,888	0
0	0	24,698	#	0	0	0
0	0	27	#	-1,391	-2,209	-14,553
0	0	34,225	#	13,609	12,679	-14,553
Closing Equity						
0	0	34,198	#	49,198	64,086	64,086
0	0	34,198	#	49,198	64,086	64,086

Table 7: City Renewal Authority: Cash Flow Statement

2016-17 Budget	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES						
Receipts						
0	0	4,758	#	4,334	4,406	553
0	0	432	#	5,643	8,190	60,190
0	0	5,190	#	9,977	12,596	60,743
Operating Receipts						
Payments						
0	0	3,038	#	3,111	3,183	3,257
0	0	389	#	401	413	422
0	0	1,369	#	897	915	886
0	0	182	#	186	191	196
0	0	0	-	0	0	812
0	0	-11	#	596	943	6,231
0	0	1,479	#	5,158	14,518	30,422
0	0	0	-	0	0	636
0	0	6,446	#	10,349	20,163	42,862
0	0	-1,256	#	-372	-7,567	17,881
NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES						
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Payments						
0	0	9,500	#	15,000	14,888	0
0	0	9,500	#	15,000	14,888	0
0	0	-9,500	#	-15,000	-14,888	0
NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES						

Table 7: City Renewal Authority: Cash Flow Statement (continued)

2016-17 Budget	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
0	0	9,500	#	15,000	14,888	0
0	0	9,034	#	0	0	0
						Balances
0	0	18,534	#	15,000	14,888	0
Payments						
0	0	-56	#	-57	-57	17,647
0	0	-56	#	-57	-57	17,647
0	0	18,590	#	15,057	14,945	-17,647
NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES						
0	0	7,834	#	-315	-7,510	234
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS						
0	0	0	-	7,834	7,519	6
CASH AT THE BEGINNING OF REPORTING PERIOD						
0	0	7,834	#	7,519	6	234
CASH AT THE END OF REPORTING PERIOD						

Notes to the Controlled Budget Statements

Explanatory notes to the Controlled Budget Statements explain variations between the 2016-17 estimated outcome to the 2016-17 and 2017-18 budgets. However, as the *City Renewal Authority and Suburban Land Agency Act 2017* established the CRA effective 1 July 2017, notes are not provided due to the absence of 2016-17 budget and estimated outcome.

SUBURBAN LAND AGENCY

This document is not intended to be a Statement of Intent. The Statement of Intent, including Strategies, Key Performance Indicators and Priorities, will be developed by the Suburban Land Agency (SLA) Board in accordance with the *Financial Management Act 1996* (FMA) and the *City Renewal Authority and Suburban Land Agency Act 2017*. The Authority will commence 1 July 2017 and the appointed Board will provide the Statement of Intent, once developed, to the Treasurer for tabling in the Legislative Assembly as soon as practicable in accordance with section 62 of the FMA.

Purpose

The Suburban Land Agency (SLA) is a Territory Authority established under the *City Renewal Authority and Suburban Land Agency Act 2017*.

The SLA is responsible for delivering the ACT Government's suburban development program, including urban renewal in established town centres and suburbs.

The objects of the SLA are to encourage and promote inclusive communities through the delivery of people-focussed neighbourhoods. Importantly, this includes the delivery of suburban development which supports:

- affordable housing;
- a safe and healthy population;
- social inclusion;
- housing choice; and
- environmental sustainability.

The SLA is responsible for encouraging and promoting urban renewal outside declared urban renewal precincts, growth and diversification of the Territory's economy and social and environment sustainability. In exercising its functions, the SLA must also operate effectively, in a way that delivers value for money, in accordance with sound risk management practices.

The functions of the SLA are to:

- buy and sell leases of land on behalf of the Territory;
- ensure a mixture of public and private housing in new suburbs;
- increase the supply of affordable and community housing;
- meet housing targets;
- carry out development of land in a manner that is environmentally sustainable; and

- follow and support whole-of-government strategies.

Each of these functions must be exercised in a way that supports statutory greenhouse gas emissions targets and delivers environmentally sustainable development.

The SLA must work with any entity that has an interest in land that the agency intends to buy, sell, improve or develop to encourage cohesive suburban development.

2017-18 Priorities

The priorities for the SLA will be set out in the Statement of Intent to be issued by the SLA Board in accordance with the *Financial Management Act 1996* and the *City Renewal Authority and Suburban Land Agency Act 2017*.

Estimated Employment Level

Table 1: Estimated Employment Level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)	0	0	0	77

Financial Statements

Table 2: Suburban Land Agency: Operating Statement

2016-17 Budget	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Income						
Revenue						
0 Land Revenue	0	575,832	#	574,533	520,786	517,484
0 User Charges	0	392	#	402	412	422
0 Interest	0	6,413	#	6,141	4,749	4,217
0 Resources Received Free of Charge	0	9,120	#	8,626	8,765	8,906
0 Other Revenue	0	484	#	486	488	491
0 Total Revenue	0	592,241	#	590,188	535,200	531,520
Expenses						
0 Employee Expenses	0	12,040	#	12,341	12,650	12,966
0 Superannuation Expenses	0	1,534	#	1,572	1,611	1,651
0 Supplies and Services	0	37,586	#	38,149	32,751	33,246
0 Grants and Purchased Services	0	974	#	999	1,023	1,049
0 Cost of Goods Sold	0	156,513	#	163,467	259,622	281,947
0 Borrowing Costs	0	611	#	1,722	2,309	972
0 Other Expenses	0	40,657	#	138,343	1,808	761
0 Total Expenses	0	249,915	#	356,593	311,774	332,592
0 Share of Operating Profit from Joint Venture Accounted for using the Equity Method	0	4,222	#	19,723	12,919	12,772
0 Operating Result from Ordinary Activities	0	346,548	#	253,318	236,345	211,700
0 Income Tax Equivalent	0	103,964	#	75,995	70,904	63,510
0 Operating Result	0	242,584	#	177,323	165,441	148,190
0 Total Comprehensive Income	0	242,584	#	177,323	165,441	148,190

Table 3: Suburban Land Agency: Balance Sheet

Budget at 30/6/17 \$'000	2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets						
0		199,859	#	133,952	63,526	87,850
0		10,879	#	10,879	10,879	10,879
0		267,536	#	389,579	413,228	285,983
0	0	478,274	#	534,410	487,633	384,712
Non Current Assets						
0		19,685	#	19,685	19,685	19,685
0		47,193	#	42,005	39,861	51,153
0		46,844	#	46,844	46,844	46,844
0		49,625	#	49,625	49,625	49,625
0		602	#	602	602	602
0	0	163,949	#	158,761	156,617	167,909
0	0	642,223	#	693,171	644,250	552,621
Current Liabilities						
0		41,350	#	178,345	26,474	26,474
0		2,523	#	2,523	2,523	2,523
0		83,561	#	83,561	83,561	83,561
0		31,027	#	22,587	21,273	19,055
0		287,518	#	209,911	314,175	224,764
0	0	445,979	#	496,927	448,006	356,377
Non Current Liabilities						
0		115	#	115	115	115
0		69,004	#	69,004	69,004	69,004
0		27,717	#	27,717	27,717	27,717
0	0	96,836	#	96,836	96,836	96,836
0	0	542,815	#	593,763	544,842	453,213
0	0	99,408	#	99,408	99,408	99,408
REPRESENTED BY FUNDS EMPLOYED						
0		102,770	#	102,770	102,770	102,770
0		-3,362	#	-3,362	-3,362	-3,362
0	0	99,408	#	99,408	99,408	99,408

Table 4: Suburban Land Agency: Statement of Changes in Equity

Budget at 30/6/17 \$'000	2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Opening Equity						
0	0	0	-	99,408	99,408	99,408
0	0	0	-	99,408	99,408	99,408
Comprehensive Income						
0	0	242,584	#	177,323	165,441	148,190
0	0	242,584	#	177,323	165,441	148,190
Transactions Involving Owners Affecting Accumulated Funds						
0	0	-39,549	#	-136,995	0	0
0	0	138,957	#	136,995	0	0
0	0	-242,584	#	-177,323	-165,441	-148,190
0	0	-143,176	#	-177,323	-165,441	-148,190
Closing Equity						
0	0	102,770	#	102,770	102,770	102,770
0	0	-3,362	#	-3,362	-3,362	-3,362
0	0	99,408	#	99,408	99,408	99,408

Table 5: Suburban Land Agency: Cash Flow Statement

2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000	\$'000	\$'000		\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES						
Receipts						
0	0	431	#	442	453	464
0	0	4,315	#	4,210	4,210	4,210
0	0	585,949	#	557,914	512,493	517,484
0	0	39,423	#	52,356	31,569	24,509
0	0	630,118	#	614,922	548,725	546,667
Payments						
0	0	12,040	#	12,341	12,650	12,966
0	0	1,534	#	1,572	1,611	1,651
0	0	29,096	#	29,522	23,986	24,339
0	0	974	#	999	1,023	1,049
0	0	611	#	1,722	2,309	972
0	0	103,647	#	84,435	72,218	65,728
0	0	187,450	#	281,710	283,271	154,702
0	0	39,456	#	53,259	32,633	24,822
0	0	374,808	#	465,560	429,701	286,229
0	0	255,310	#	149,362	119,024	260,438
INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES						
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
0	0	12,868	#	34,447	15,602	1,487
0	0	12,868	#	34,447	15,602	1,487
Payments						
0	0	20,000	#	0	0	0
0	0	34,212	#	7,605	0	0
0	0	54,212	#	7,605	0	0
0	0	-41,344	#	26,842	15,602	1,487
INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES						

Table 5: Suburban Land Agency: Cash Flow Statement (continued)

2016-17 Budget	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
0		203,210	#	0	0	0
0		203,210	#	0	0	0
Payments						
0		66,252	#	0	152,168	0
0		151,065	#	242,111	52,884	237,601
0		217,317	#	242,111	205,052	237,601
0		-14,107	#	-242,111	-205,052	-237,601
0		199,859	#	-65,907	-70,426	24,324
0		0	-	199,859	133,952	63,526
0		199,859	#	133,952	63,526	87,850

Notes to the Controlled Budget Statements

Explanatory notes to the Controlled Budget Statements explain variations between the 2016-17 estimated outcome to the 2016-17 and 2017-18 budgets. However, as the *City Renewal Authority and Suburban Land Agency Act 2017* established the SLA effective 1 July 2017, notes are not provided due to the absence of 2016-17 budget and estimated outcome.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Functions transferring into EPSDD

Talking Points

- Effective 1 July 2017 the following functions will transfer to Environment, Planning and Sustainable Development Directorate
 - Land Division from Chief Ministers Treasury and Economic Development Directorate 75 FTE – (includes functions from the abolished Land Development Authority, the Land Release, Civil Infrastructure functions and associated governance and support staff)
 - Public Housing Renewal Taskforce from Chief Ministers Treasury and Economic Development Directorate 16 FTE
-

Key information

- Land Division

The main functions to be transferred include:

- From the LDA, corporate and support functions, including:
 - Due Diligence and Predevelopment assessments;
 - Sustainability and Innovation;
 - Human Resources;
 - Governance Support;
 - Ministerial and Cabinet Coordination;
 - Business Systems Improvement; and
 - Partial Project Accounting Services and Financial Services (part to remain with SLA).
- From other areas of CMTEDD
 - Infrastructure Planning associated functions
 - Responsible for providing early advice on infrastructure strategy, policy, planning and infrastructure costs/benefits as they relate to new urban areas and urban renewal precincts
 - Feasibility studies into infrastructure needs supporting new growth or redevelopment areas and design to preliminary sketch plan (PSP) for specific infrastructure proposals for major works (generally larger than \$10M capital cost) supporting the land release program.

- Public Housing Renewal Taskforce

Functions from PHRT include:

- Procurement of architects and builders to design and construct replacement public housing;
 - Project management of construction projects;
 - Purchase of replacement public housing through established Expression of Interest (EOI) and spot purchasing processes;
 - Handover of replacement properties to Housing ACT, including managing defects inspections and finances;
 - Reporting on progress of the public housing renewal program, including preparing six monthly reports to Cabinet;
 - Providing support for the Minister including preparing fortnightly briefs and responses to correspondence;
 - Providing support to the Public Housing Renewal Steering Committee, including reporting on program progress, Work Health Safety matters, risk management and expenditure;
 - Liaison with Housing ACT about relocation of tenants;
 - Working with the Communications and Community Engagement team to manage consultation with communities surrounding new developments; and
 - Liaison with other agencies (currently including the Office of Coordinator-General, Urban Renewal and the Land Development Agency) about the sale of older multi-unit properties.
- These functions will continue to be undertaken by the Taskforce following the transition to EPSDD. The Taskforce will liaise with new entities (City Renewal Authority (CRA), the Suburban Land Agency (SLA) or EPSDD) as required, once responsibilities are confirmed.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Fees and charges

Talking Points The Directorate will be increasing fees and charges for the 2017-18 financial year to better reflect cost of service, an agreed increase in the Wage Price Index of 2% and specific Budget Cabinet decisions.

Key information

- Budget Cabinet approved adjustments to several fees and charges, as follows:
 - An increase to the existing Building Levy to fund improved building certification, implementation of building policy reforms and a building audit program. The fee increase is budgeted to generate \$2.2m in additional revenue in the first year;
 - An increase to all campground fees by 20 per cent across ACT Parks and Conservation campgrounds. This fee increase is budgeted to generate \$0.030m in the first year; and
 - The Directorate has increased the Water Abstraction Charge (WAC) by 3% as per the Government's decision in the 2017-18 Budget, this is expected to generate \$2.1m over three years, and this will be passed back to Treasury.
- A new fee is proposed that recognises the reduced workload required for land rent payout applications submitted by a solicitor using the current Unimproved Capital Value. The old fee still applies where the applicant is not a solicitor.
- Estimated revenue collection for 2017-18:

○ Lease Variation Charges	\$22.481 million
○ Development Applications	\$ 6.177 million
○ Lease Administration	\$ 2.256 million
○ Land Revenue	\$20.638 million
- The increase of \$5.501 million in the 2016-17 estimated outcome from the original budget is mainly due to a change in the accounting treatment for revenue transferred to Controlled under the Energy Efficiency (Cost of Living) Improvement Scheme (\$3.624 million). Previously the transfer to Controlled was net off against the revenue from electricity suppliers. It is now shown as an expense item. The estimate for Lease Variation Charge is also higher following an increase in building activity (\$2.162 million).

- The increase of \$44.229 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of land revenue from the land release program from TCCS on 1 July 2016.

Environment and Planning Directorate
Community Consultation and the Directorate's response

Community Consultation affecting Minister Gentleman – Planning, Heritage, Environment and Land Management

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
Ms M Saunders	<ol style="list-style-type: none"> 1. There is an uneven playing field between well resourced private development interests and un-resourced individuals and voluntary community groups in relation to planning and development issues. 2. A Community Planning Advocate could provide information and advice (and possibly some resources) to these people with concerns. 1. Need to better harness community views and expertise on planning and development issues rather than treating the community as the enemy. 	Assembly Committee Inquiry into Planning	
North Canberra Community Council	<ol style="list-style-type: none"> 1. Residential streets should not be used for overflow parking associated with commercial centres, education facilities and other similar destinations, but should allow for parking by residents and their guests, by implementation of a parking permit system where necessary. 2. Adequate vehicle parking should be off street where possible to avoid adverse impacts of street parking on public transport, walking and cycling, and existing green spaces should not be used for vehicle parking. 3. Commercial centres, education facilities and public transport hubs should have adequate cycle parking facilities. 4. Commercial and high density residential development around the town/district centres should be prioritised to reduce the heavy one-way commuting in and out of Civic and through North Canberra. 		<ol style="list-style-type: none"> 1. Parking permits policy, including the criteria for discontinuing residential parking permits was considered by Cabinet in 2015 and expressed within the parking action plan. 2. A Parking Code exists to ensure adequate parking is made available. The code is currently being reviewed. 3. A Bicycle Parking Code already facilitates this and current thresholds are being reviewed. It is anticipated that a Territory Plan variation will be exhibited for public comment in the first half of 2017. 4. The current <i>ACT Planning Strategy</i> and <i>Transport for Canberra</i> policy already contains a suite of initiatives to manage travel demands including peak flows.

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
UnionsACT	Strongly supports the continuation of the Lease Variation Charge at its current rate or higher.		There are no plans from EPSDD to abolish LVC.
Headspace Canberra	<ol style="list-style-type: none"> 1. Charging a gold coin donation for entry into Tidbinbilla may result in more visitors, and increased revenue than paying the current entry fee. 2. Tram to south side of Canberra, the airport, and to hospitals. 3. Shopping, leisure and education facilities in the new Molonglo Estate 	<ol style="list-style-type: none"> 2. City to Woden Light Rail Corridor Planning. 	<ol style="list-style-type: none"> 1. More work would need to be done to cost this proposal. The current pay pass for a visit per car is \$11.50, which is a small fee for the services provided at Tidbinbilla. 3. The planning and design work on the Molonglo area is currently in progress.
Belconnen Community Council	<ol style="list-style-type: none"> 1. The Belconnen Town Centre Precinct Code must be updated as a matter of priority to prevent inappropriate developments being approved that are compliant with present guidelines, but contrary to community expectations raised through the consultation process for the Belconnen Town Centre Master Plan. 2. Community consultation efforts and engagement with stakeholders must be improved. 3. Whilst the transition to digital advertising for Development Applications has largely gone smoothly, they would like some research into those sectors that do not have access to digital media and how we can modify the current model to cater for them. 4. Funding for community consultation and preliminary engineering studies for the extension of light rail into Belconnen through to Kippax. 		<ol style="list-style-type: none"> 1. This is currently in progress. 2. EPSDD will review this internally. 3. Digital advertising is not the only form currently in use. EPSDD are still ensuring public notification signs are erected on sites and new media channels from the ACT Government via newsletters to residential homes still provide non-digital advertising. 4. These studies will be funded in future budgets when the light rail project is ready to expand to Belconnen. Preliminary works was considered by Cabinet as part of the Stage 2 Light Rail pre-feasibility study.

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
Friends of the Grasslands	<ol style="list-style-type: none"> 1. The high quality Natural Temperate Grassland areas in the ACT require adequate, strategic and long term guaranteed funding for their conservation into the future. 2. Increasing the weed budget across the ACT to increase the effectiveness of current weed control. 3. The problem of pests such as rabbits, foxes and cats is best dealt with by a modest increase in funding now rather than needing a major injection of funding in the future. 	<ol style="list-style-type: none"> 2. Develop a four year program to deliver weed and pest animal control (Protecting Biodiversity) 3. See 2 above. 	<ol style="list-style-type: none"> 1. EPSDD is already working on conservation measures which are funded through by the ACT Government and the Commonwealth.
Friends of Hawker Village	Funding for a Community Planning Advocate.	Assembly Committee Inquiry into Planning	
SEE-Change	Actually consult with the community instead of making your mind up before public consultations. Look for examples overseas of cities that are not only great to live in, but equal, and on the way to being environmentally sustainable.		EPSDD do extensive consultation work with the community and take on views expressed in those forums. The Directorate will do an internal review of consultation processes to see if any improvements can be made.
Public Transport Association of Canberra	<ol style="list-style-type: none"> 1. Park and Ride facilities across Canberra need to be significantly expanded, and provided with linkage to the ACT Government's Smart Parking Technology. 2. Update the Light Rail Network Plan to account for significant announcements. 3. Consultation and reference groups for the Territory and Canberra Transport Plan. 4. Light rail to Woden. 	Transport for Canberra Strategy and City to Woden Light Rail Corridor Planning	

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
Kingston and Barton Residents Group	<ol style="list-style-type: none"> 1. Telopea Park: <ol style="list-style-type: none"> a. develop a Conservation Management Plan b. update signage, including correct signage for the original homestead and signage reflecting our indigenous heritage. c. Re-naturalisation of Black Creek. d. Use of water ponding and water recycling in the park. 2. Manuka Pool: <ol style="list-style-type: none"> a. develop a Conservation Management Plan. b. Maintenance of the building and associated infrastructure. 3. Would like to see heritage listings in the area updated and for these to take into consideration our important social history. 4. Development of a Conservation Management Plan for Manuka Oval, Manuka Arts Centre and Forrest Fire Station Precinct. 5. Repairs and maintenance for the Forrest Fire Station Museum and Emergency Services building, including the heritage listed downpipes. 		<ol style="list-style-type: none"> 1. Telopea Park: <ol style="list-style-type: none"> a. Whilst the Council encourages the preparation of CMPs for heritage places, and funding for the preparation of some CMPs can be sought through the ACT Heritage Grants Program, a CMP is not a statutory requirement under the Heritage Act 2004 and have not been prepared for all heritage places. b. Priority for updating signage can be considered in the 2017-18 Canberra Tracks budget. c. See next. d. Naturalisation, water ponding and recycling could be considered in a future budget bid. 2. Manuka Pool: <ol style="list-style-type: none"> a. see CMP note above. b. Not for EPSDD. 3. The current priority for the ACT Heritage Council is assessing the existing program of nomination applications to provide certainty to the heritage status of nominated places and objects. 4. See CMP note above. A CMP is currently being prepared for the 'Manuka Circle Precinct', which includes the Manuka Oval, Manuka Swimming Pool and Manuka Arts Precinct. 5. Repairs and maintenance is the responsibility of the property owner.

Name of	Summary of Requests	Related budget bid	If no budget bid, why
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Organisation			
Kingston and Barton Residents Group - Continued	<p>6. Conservation of street furniture such as fire hydrants, brick swales and street lights.</p> <p>7. Resolve the heritage nomination for the Kingston Shops.</p>		<p>6. Conservation works may be eligible for funding under the ACT Heritage Grants Program.</p> <p>7. See note 3 above. The Council determines its assessment priorities at the beginning of each calendar year. The Kingston Shops nomination has not been identified as a priority. The Heritage Act 2004 provides protection for all heritage places and objects, registered on, and nominated to, the ACT Heritage Register. There is provision under the Heritage Act 2004 for a nomination to be assessed urgently – this is subject to formal application and payment of applicable fee.</p>
Friends of Manuka Pool	Significant funding is required to protect Manuka Pool's heritage values and ensure it is in a good state now and for future generations of Canberrans.		<p>As a registered place on the ACT Heritage Register the Manuka Pool is protected under the <i>Heritage Act 2004</i>.</p> <p>Maintenance is the responsibility of the property owner.</p>
Tuggeranong Community Council	Improved water quality in Lake Tuggeranong – whatever is built from Federal money will need to be maintained and perhaps additional work done at a later date. Also ensure the ACT Government covers its 10% contribution.		The ACT Government has allocated funding to ensure its 10% contribution to the ACT Healthy Waterways Project is covered. Maintenance funding will be put forward by Transport and City Services Directorate in future budgets.
Griffith/Narrabundah Community Association Inc.	Increase investment in Canberra's urban forest, particularly in Blaxland Park to improve the landscape character, sequester carbon to mitigate global warming and improve biodiversity.		Whilst Blaxland Park is maintained by City Services, EPSDD does maintain urban nature reserves such as Mount Ainslie and Mount Taylor. These urban nature reserves already have funding to improve biodiversity.

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
National Electrical and Communications Association	<ol style="list-style-type: none"> 1. Mandatory wiring safety audits at the point of sale of any new rental arrangement. 2. The ACT should adopt the same approach of QLD/NSW/VIC in respect of mutual recognition in the electrical sector. However this must not dilute safety standards and technical expertise. 3. Introduce mandatory retention trusts in order to provide protection to sub-contractors owed payments. This would be administered by the ACT Government. 4. The ACT Government considers the introduction of project bank accounts for government construction contracts in the ACT. 5. The ACT Government ensure that any alternative dispute resolution mechanisms established for residential building in the ACT are quick and cost-effective. 6. Adopt Payment Withholding Request legislation that allows the Principal/Head Contractor to be more easily served with a claim for payment. 7. Legislate that a maximum time period for payment of a progress claim be set at 30 days (as opposed to 30 business days). 	3-7 Implementation of Building Policy Reforms	<ol style="list-style-type: none"> 1. This could be considered as part of a future budget bid. 2. Each jurisdiction has a different approach to mutual recognition for electrical licences. How the ACT may further streamline existing mutual recognition without compromising the ACT's high safety standards is being considered in the context of the MOU between the ACT and NSW. This work may be subject to a future budget bid.

Name of Organisation	Summary of Requests	Related budget bid	If no budget bid, why
Woden Valley Community Council Inc.	<ol style="list-style-type: none"> 1. That planning for Woden is referred to the ACT Legislative Assembly's <i>Standing Committee on Planning and Urban Renewal</i> to examine outcomes of the planning process to date. This work would inform the future planning of Woden. 2. Yarralumla Creek revitalisation project – Woden Wetlands/Channel naturalisation. 		<ol style="list-style-type: none"> 1. The draft variation (DV344) that will implement the key planning policy proposals in the Woden Master Plan will be referred to the Committee. 2. Work on Yarralumla Creek is included in the ACT Healthy Waterways Project, however, it does not provide for works within the Woden Town Centre precinct itself. A future budget bid could consider works for a Woden Wetland.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE
MINISTER FOR PLANNING AND LAND MANAGEMENT AND
THE ENVIRONMENT AND HERITAGE
ESTIMATES BRIEF

TOPIC: Financial Statements Issues

Page ref

Talking Points**CONTROLLED**

- 1) Why does the starting Controlled recurrent funding drop from \$84.733m in 2016-17 Estimated Outcome to \$81.090m in 2017-18?**

Answer - The variation arises primarily from discontinuing initiatives, movements in the value of individual initiatives and indexation funding. These figures are pre 2017-18 budget considerations.

- 2) Why does Total Income increase by \$141.306m from \$102.754m in 2016-17 Original Budget to \$244.060m in 2017-18?**

Answer – This is primarily due to the transfer in of Asbestos Taskforce revenues of \$68.104m, Land Policy and Urban Renewal related revenues of \$56.945m and increased REIF revenues of \$13.264m.

- 3) Why does Total Expenses increase by \$126.665m from \$104.990m in 2016-17 Original Budget to \$231.655m in 2017-18?**

Answer – This is primarily due to expenses transferred in for the Asbestos Taskforce \$63.001m, Land Policy and Urban Renewal functions \$57.356m and REIF expenses totalling \$4.910m.

- 4) Why does the 2016-17 operating result estimated outcome improve from the 2016-17 original budget by \$52.313m, from -\$2.236m to \$50.077m?**

Answer – Primary variations arise from: Other gains related to Large Scale Generation Certificates (LGC) of \$29.711m, REIF revenue net of expenses totalling \$8.414m and an ART surplus of \$15.004m.

5) Why does net assets increase from \$334m to \$532m from the 2016-17 Original budget to the 2016-17 Estimated Outcome?

Answer – This is primarily related to ART land assets held for sale \$126m, an increase in cash held for REIF of \$10.9m, ART land purchases \$141m, LGC intangible assets \$25.7m, partially offset by ART other provisions of \$107m.

6) Why does capital injection increase by \$67.055m from a 2016-17 original budget of \$26.931m to a 2016-17 estimated outcome result of \$93.986m?

Answer – increases for ART transfer of \$63.884m and ACT Healthy Waterways of \$7m less net rollover of \$3.633m.

TERRITORIAL

7) Why has revenue increased by \$53m in the 2016-17 Estimated Outcome compared to the 2016-17 Original Budget?

Answer – Accounting treatments for EEIS \$3.624m, Lease variation charge increase of \$2.162m, transfer of land revenue for the land release program \$43.632m, land interest \$1.547m and gains from the transfer of land assets from TCCS of \$2.154m.

8) Why has expenditure increased by \$50m in the 2016-17 Estimated Outcome compared to the 2016-17 Original Budget?

Answer – This is primarily related to increases in the transfers to government based on the revenue changes listed above with the exception of land assets transferred from TCCS.

9) Why do territorial assets increase by \$102m from the 2016-17 Original Budget to the 2017-18 budget?

Answer – Land revenue receivables transferred from TCCS totalling \$92.352m, revaluation of land as a result of a change in the 10 year Government bond rate \$11.701m.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE (EXPENSE)

Better services in your community – Managing native wildlife

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	821	565	579	594	2,559

The Government will provide additional resources to manage native wildlife. The Government will focus on kangaroo population management activities over the next four years. It will also research and monitor nonlethal kangaroo population control measures during 201718.

Better services in your community – Planning for Canberra’s future transport needs

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	750	0	0	0	750

The Government will undertake a comprehensive review of Transport for Canberra to guide future transport planning, infrastructure and services. This work will support the development of new policy to keep Canberra moving as the city grows.

Better services in your community – Protecting our native species and environment

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	670	670	0	0	1,340

The Government is protecting our native species and their habitat through environmental improvement work, with the current focus on highrisk weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant infestation. Funding from 2019-20 onwards will be considered in future budgets in the context of ongoing environmental need.

Better services in your community – Reviewing the ACT energy rating disclosure scheme

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	300	0	0	0	300

The Government will review the ACT Energy Rating Scheme, which requires residential building owners to disclose an energy efficiency rating at the time of advertising properties for sale or lease. The Government will undertake a series of regulatory impact assessments for options to improve the energy efficiency of residential rental properties.

Better services in your community – Supporting endangered woodlands

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	162	0	0	0	162

The Government will provide a grant to the Woodland and Wetlands Trust to prepare the design of the Mulligans Flat EcoTourism Visitor Centre. The centre will become the gateway to one of Australia's unique woodlands and provide a focal point for tourists, the local community, land managers and scientists across multiple organisations to work together to learn about and restore endangered woodlands.

Better services in your community – Supporting the national eradication of exotic pests and diseases

	201718 \$'000	201819 \$'000	201920 \$'000	202021 \$'000	Total \$'000
Expenses	180	180	180	180	720

The Government will support the national costsharing agreement under the Agriculture Ministers' Forum for national eradication programmes for exotic pest and disease incursions.

Better services in your community – Enhancing environmental stewardship

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	200	0	0	0	200
Offset – Expenses	-200	0	0	0	200
Net Expenses	0	0	0	0	0

The Government will coordinate, consolidate and provide compliance monitoring reports for the Gungahlin and Molonglo Valley strategic assessments, and report to the Commonwealth Government as required under the Environment Protection and Biodiversity Conservation Act 1999. The total cost of the initiative will be met from existing resources.

Building a better city – Bindubi Street extension – Early planning

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Associated Expenses	300	0	0	0	300

The Government will commence planning for the extension of Bindubi Street from William Hovell Drive to John Gorton Drive in Molonglo to facilitate future land releases.

EPSDD Land Division transfer from LDA

Financial Impacts Summary	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Totals \$'000
Capital Impacts					
Capital					
Expense Impacts^(a)					
Expenses	9,843	9,997	10,154	10,313	40,307
Expenses – depreciation					
Revenue/Savings/Offsets Impacts					
Revenue					
Savings					
Offsets ^(b)	9,843	9,997	10,154	10,313	40,307

Staffing Impact	2017-18	2018-19	2019-20	2020-21	Total
Total Additional FTEs (number)	0	0	0	0	

With the establishment of the Suburban Land Agency (SLA) and the City Renewal Authority (CRA), a number of corporate and support functions currently provided within the Land Development Agency (LDA) will be transferred to the Environment, Planning and Sustainable Development Directorate (EPSDD). The centralised support function will enable provision of corporate services to both the SLA and CRA from the Directorate.

Building a better city – Molonglo East-West arterial road – Early planning

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Associated Expenses	200	100	0	0	300

The Government will investigate the realignment of the east-west arterial road at Molonglo from John Gorton Drive to the Tuggeranong Parkway, including a bridge crossing of the Molonglo River, a grade-separated interchange at the Parkway and a trunk cyclepath.

Building a better city – Strengthening oversight of land development

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Environment, Planning and Sustainable Development Directorate – Expenses	820	834	846	854	3,354
Chief Minister, Treasury and Economic Development Directorate – Expenses	178	181	183	186	728
Total Expenses	998	1,015	1,029	1,040	4,082

The Government will employ additional staff to provide stronger governance, financial and nonfinancial performance advice to the Suburban Land Agency and City Renewal Authority. This will ensure rigour and accountability in the decision making processes of the two new land development agencies.

Building a better city – William Hovell Drive upgrade – Early planning

	2017-18	2018-19	2019-20	2020-21	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	200	100	0	0	300

The Government will commission a transport network feasibility study on improvements for West Belconnen and Molonglo, including an options assessment of upgrading William Hovell Drive between Drake Brockman Drive and Coulter Drive.

Building Levy – Improving building quality (x3)

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Environment, Planning and Sustainable Development Directorate - Expenses	2,217	2,154	2,193	1,154	7,718
Chief Minister, Treasury and Economic Development Directorate - Revenue	2,217	2,154	2,193	1,154	7,718
Net Impact	0	0	0	0	0

The Government will improve building quality in the ACT through three new initiatives:

- developing a building audit and inspection program, which aims to reduce financial losses for property owners. Financial losses often occur due to building defects that are the result of noncompliance with the *Building Act 2004*;
- establishing a panel of independent auditors to conduct mandatory annual audits. An auditing function will be created for licensed building surveyors acting as building certifiers under the *Building Act 2004*; and
- Improving the ACT Building Regulatory System reform which will establish a more effective and responsive regulatory system and improve industry practices.

These initiatives will be funded by an increase in the Building Levy from 0.9 per cent to 1.08 per cent.

More and better jobs – 3D Canberra Planning Tool – Supporting urban renewal

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	200	200	200	0	600
Offset – Expenses	-200	-200	-200	0	-600
Net Expenses	0	0	0	0	0

The Government will expand the current 3D Canberra planning tool platform to allow planners and designers to undertake interactive, live and visual analysis in an accurate 3D city environment. This initiative will particularly support light rail and urban renewal. The cost of the initiative will be covered by contributions from relevant Government agencies.

More and better jobs – Canberra International Airport – Guarding against the spread of pests and diseases

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	147	154	156	159	616
Offset – Expenses	-10	-10	-10	-10	-40
Net Expenses	137	144	146	149	576

The Government will improve biosecurity control at the Canberra International Airport by developing capacity and capability to respond to the higher risk of exotic pest and disease incursion following the introduction of international flights. A grant from the Department of Agriculture and Water Resources through the National Plant Health Surveillance Program will partially offset this initiative.

More and better jobs – Ensuring sustainable commercial development

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	425	25	100	25	575

The Government will replace and update the current ACT Retail Model, which is used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of commercial floor space every two years.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE (CAPITAL)

Better services in your community – Improving our capacity to fight bushfires (EPSDD CW03)

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	1,267	1,489	430	0	3,186
Depreciation	0	0	0	64	64

The Government will widen the existing fire trail network to provide access for heavy tankers and earthmoving machinery required for fire suppression and fire hazard reduction. This initiative includes construction to expand the Northern Clear Range fire trail and the Naas Valley fire trail within Namadgi National Park. This initiative also includes feasibility and construction on the East/West Strategic Break fire trail and the Booth Range to Naas link fire trail within the Cotter Catchment.

Better services in your community – Improving our parks and nature reserves (Better Infrastructure Fund initiative)

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	530	0	0	0	0
Offset – Capital	-530	0	0	0	0
Net Capital	0	0	0	0	0

The Government will deliver a series of works including improvements to access roads, water infrastructure and fencing at various land tenures such as rural land, protected areas and horse paddocks. The Government will also improve a number of facilities in Tidbinbilla Nature Reserve including access and parking at Gibraltar falls, upgrading Sheedy's playground, and building a new walking trail linking the falls with Woods Reserve and Tidbinbilla. This initiative is funded from the *Better Infrastructure Fund*.

Better services in your community – Jarramlee Nature Reserve – Protecting our nature reserves (EPSDD CW05)

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	112	200	0	0	312

The Government will assess the extent of remaining subsurface infrastructure associated with the former Belconnen Sewerage Treatment Plant, and establish the status of the Jarramlee subsidence area and adjoining Ginninderra Creek.

More and better jobs – Ensuring continuity of the Spatial Data Management System (EPSDD ICT01)

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	869	232	0	0	1,101
Depreciation	0	0	110	110	220
Offset – Associated Expenses	0	72	75	79	226
Net Expenses	0	72	35	31	-6

The Government will upgrade the current Spatial Data Management System, which supports a number of the Government's programs and services like ACTmapi, land development, the Territory Plan and services provided by the Emergency Services Agency. The initiative includes data transfer and conversion required to transition to the new Australian standard for positioning and spatial information.

The offsets of this initiative are related to a software licence, which is no longer required under the new system.

More and better jobs – Ensuring sustainable commercial development (EPSDD ICT02)

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expense	425	25	100	25	575

The Government will replace and update the current ACT Retail Model, which is an econometric model used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of commercial floor space every two years.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE
MINISTER FOR PLANNING AND LAND MANAGEMENT AND
THE ENVIRONMENT AND HERITAGE
BUDGET BRIEF

TOPIC: Staffing Breakdown

Talking Points The Directorate has budgeted for an increase in full-time equivalent (FTE) employment levels from 497 to 690 in 2017-18. This figure was finalised for budgeting purposes as at 23 May 2017. Continued negotiations on final transfers to ESPDD has at the time of preparing this brief resulted in the following impact on FTEs:

- Asbestos Removal Taskforce: 45 FTE
 - Public Housing Renewal Taskforce: 16 FTE
 - Chief Minister, Treasury and Economic Development Directorate: 39 FTE
 - Land Development Authority: 36 FTE
 - Adjustments to Parks and Conservation FTEs: 25 FTE
 - New Initiatives: 23 FTE
 - Better services in your community – Managing native wildlife - 1.25 FTE
 - Better services in your community – Protecting our native species and environment – 0.6 FTE
 - Building Levy – Improving building quality (x3) – 11 FTE
 - More and better jobs – Canberra International Airport – Guarding against the spread of pests and diseases – 1 FTE
 - More and better jobs – Ensuring continuity of the Spatial Data Management System – 5 FTE
 - Building a better city – Implementation of ACT Climate Change Adaptation Strategy – 2.5 FTE
 - Better services in your community – Achieving net zero emissions by 2050 – Blueprint development – 1.5 FTE
 - This results in an increase of 184 FTE bringing the total FTE for 2017-18 to 681.
 - The Directorate is also budgeting for saving equivalent to 5 FTEs in 2017-18, not included in the 681 above.
-

Key information

- The transfer of staff from the LDA results in the following FTEs in the newly formed Suburban Land Agency (SLA) and City Renewal Authority:
 - SLA – 79 FTE (Budget Papers 77 FTE)
 - CRA – 22 FTE (Budget Papers 20 FTE)

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Rollover Information

Talking Points

- There were 14 initiatives that had funding rolled from 2016-17 to the 2017-18 financial year.

Key information

- The reasons for each revised funding profile (rollover) is as follows:

Controlled		
Initiative name	Amount (\$,000)	Reason
Revised Funding Profile - Master Planning Program - Group Centres, Transport Corridors and Rural Villages	200	Funding set aside for additional expert advice to address issues arising from community consultation.
Revised Funding Profile - Molonglo Valley - Implementation of Commitments in the NES Plan	100	Commonwealth availability and liaison complexity has delayed progress. Also, offset effectiveness surveys have been delayed to accommodate seasonal variability of some species.
Revised Funding Profile - Threatened Species Conservation	220	The Scientific Committee of the Native Woodland Conservation strategy has requested a full review in June 2017 delaying progress on the strategy. Additionally, review of the Strategic Bushfire Management Plan has been delayed postponing Conservation Research's input into the SBMP.
Revised Funding Profile - Wildlife Management	50	Funding has been set aside to purchase Gonacon vaccine in 2017-18, provide additional support to the CSIRO partnership and expand the project to an additional site.
Territorial		
Office of the Commissioner for Sustainability and the Environment (Operations)	400	Production of the State of the Environment report takes place over a three year period. Consequently, timing of invoices requires funds to be rolled over to 2017-18.
Capital		
Revised Funding Profile - Better Infrastructure Fund	99	Funding required to service contractual commitment for signage production and installation in July 2017.

Revised Funding Profile - Caring for our Environment - Improving species and habitat protection	170	Inclement weather, skilled labour shortages and stakeholder consultations has delayed progress on works associated with Kinleyside offset area.
Revised Funding Profile - Digital Canberra - New digital radio communication system	970	The project was delayed due to a protracted selection process in evaluating a radio type that is consistent and applicable for both ESA and PCS. It is also beneficial for Government to combine the two orders from ESA and PCS into one order to benefit from economies of scale. The contracts for the radios are expected to be signed shortly, but payment will be in 2017-18.
Revised Funding Profile - Enhancement of eDevelopment Interface	190	The project has been delayed due to the complexity of the system and slow procurement processes.
Revised Funding Profile - Enhancing the Protection of Endangered Species	1,263	Inclement weather conditions have delayed operational activities such as weed and pest control across the reserves. In addition, the extent of stakeholder engagement to finalise the design brief for the Mulligans Predator Proof Fence and services agreement with land holders at Kinleyside has delayed the Environment Offsets program.
Revised Funding Profile - Enhancing the Protection of Endangered Species and Habitat	522	Inclement weather in spring 2016 delayed weed and rabbit control projects requiring rollover of these funds to ensure effective ongoing management of exotic species for the protection of endangered species and habitat. In addition, improvement to weed spraying methods and changes to kangaroo fencing requirements have resulted in savings to be reallocated to additional control programs in forward years.
Revised Funding Profile - Environmental Offsets - Lawson South	96	Higher than anticipated quotes to establish the Golden Sun Moth Habitat has delayed the project until a more cost effective approach can be identified. In addition, severe ground slumping within the Jarramlee Nature Reserve and conflicting advice on erosion control remediation works has delayed riparian restoration planting.
Revised Funding Profile - Red Hill Nature Reserve Remediation (Finalisation and Design)	111	The funds need to be rolled over to supplement additional funds for on ground remediation work (Subject to a 2017-18 Budget bid)
Revised Funding Profile: Support for Building Industry - eDevelopment Renovation Project	1,881	The project has been delayed due to the complexity of the system and slow procurement processes.

Further detailed information is available at Attachment A, if required.

Attachment A:

Controlled		
Initiative name	Amount	Reason
Revised Funding Profile - Master Planning Program - Group Centres, Transport Corridors and Rural Villages	200	Reason: Community panel style reference groups have been established for two master plans to facilitate discussion around the community and developer issues raised in follow up to community engagement. The outcomes of the community panel may require additional expert advice and further community engagement to inform the next stage of finalising the master plan. Progress on the Tharwa village plan has been delayed pending Government consideration of infrastructure funding in the 2017/18 budget.
Revised Funding Profile - Molonglo Valley - Implementation of Commitments in the NES Plan	100	<ul style="list-style-type: none"> • some seasonal survey requirements (for example, verification of the effectiveness of some offsets relating to particular species) can only be done at specific times of the year and subject to existing weather patterns • staff changes at the Commonwealth Department of Environment and Energy have delayed the exchange of information to enable the ACT to implement some conditions. This also resulted in a postponement of a site visit, which in turn was critical for informing reports being prepared by consultants • discussions have occurred with the Commissioner of the Environment in relation to an independent audit, and the basis upon which this would be funded • gathering some information in relation to the mapping of matters of national environmental significance against the Commonwealth approved budget has involved lengthy and complex discussions across relevant Government agencies, and we are only now able to properly present this information for the purpose of external reporting • we have an existing panel which we will use to procure the contracts for this work

<p>Revised Funding Profile - Threatened Species Conservation</p>	<p>220</p>	<p>This funding includes \$132,000 for an SPOC for 12 months in 2017-18 to complete the Native Woodlands Conservation strategy. Funding was available in this year’s budget however the Scientific Committee has asked for a full review to be considered, and the only opportunity is in the next meeting in June. CR is not able to progress the plan any further, until the Scientific Committee provides input. The Woodlands Strategy review is a Government requirement every 10 years. It is currently overdue. Without this funding we will not be able to deliver the Strategy. This is the last of three large conservation strategies to be delivered from the CR unit. The draft Grasslands Conservation Strategy has just been released for public consultation (i.e. YourSay web site) and the draft Aquatic and Riparian conservation strategy is likely to go out for public consultation in the middle of the year.</p> <p>The second component is \$55,000 for a professional officer grade 2 for 6 months to undertake the environmental analysis required for the next Strategic Bushfire Management Plan (SBMP). The SBMP is the strategic document that guides fire management planning in the ACT. It is reviewed every 5 years. CR provides the ecological input on ACT threatened species, communities and other environmental issues (water catchment, soils etc). This project has been delayed and the majority of work will be undertaken next financial year. As above, without this funding we are will be stretched to deliver on our commitments.</p> <p>The final component is \$33,000 to support materials and additional costs related to the implementation of these projects.</p> <p>While there is some funding for threatened species in the 2017-18 budget, this will be fully allocated with existing commitments to research (e.g. translocations of species into the Mulligans Flat woodlands sanctuary, conservation reserve monitoring and general unit costs). The roll-over funding is for additional Government commitments.</p>
<p>Revised Funding Profile - Wildlife Management</p>	<p>50</p>	<p>Eastern Grey Kangaroo fertility control research and monitoring has established that the Gonacon vaccine is effective in reducing fertility in female kangaroos and that delivery through a dart is possible but requires further work on a marking system. A 2017-18 budget bid is likely to provide some further funding but has been significantly reduced. This early roll-over has identified some current funding that will be delayed to the 2017-18 financial year so that the Gonacon vaccine can be purchased (\$20,000), the partnership with CSIRO can be supported for a small amount (\$20,000) and material purchased (\$10,000) to support further applicant of this project at one additional site and monitoring continued.</p>

Territorial		
Office of the Commissioner for Sustainability and the Environment (Operations)	400	It is the start of the 3 year cycle for the Report and timing of expenditure can overlap years due to the timing of invoices.
Capital		
Revised Funding Profile - Better Infrastructure Fund	99	<p>We are requesting approval to roll over \$ 99 175 of CUP funding into July to finalise the budget bid for signage in Canberra Nature Park, signs in Namadgi and the delivery of the supporting signs guide. The signs guide is essential to ensure a consistent look and feel across the Agency Reserves. The delivery of the program is based on funding 142 00 from CUP supplemented by approx 150 000 from EPSDD to provide activities declaration signage.</p> <p>In the interest of efficiency and consistency the delivery of the 2 programs was combined. There is a contract in place for the delivery of these outstanding items.</p> <p>The delivery of the printing and installation may now occur in July. The value of these works is the \$ 99 175 we are seeking to roll over</p>
Revised Funding Profile - Caring for our Environment - Improving species and habitat protection	170	<ul style="list-style-type: none"> • Delays have occurred in implementing two large capital works projects and the management of the Kinlyside offset area. • The Mulligans Flat Predator Proof Fence project is delayed due to extended stakeholder consultation regarding the design and siting of the fence. In addition, during the planning approvals stage a major change to the design of the fence was required to remove the electric wiring given the close proximity of the proposed fence to the new urban development of Throsby. • The refurbishment of the Mitchell depot is the preferred option for accommodating staff associated with implementing the Environmental Offsets program. This has required an extended design process and consultation with staff to bring the staff accommodation into line with the new Activity Based Working policy. This has led to a delay in the project. • A new suitable mechanism for managing Offsets on rural lease (Kinlyside) is being developed requiring legal and policy review. An interim measure to undertake the required works within the offset area is being trialled however there have been delays due to the required extended stakeholder consultation with rural lessees. • The Kinlyside erosion control project was delayed due to the availability of skilled contractors suitable to undertake the substantial erosion control works. • Delays have occurred due to wet weather significantly reducing access to sites to undertake regular land management actions, including weed control.

Revised Funding Profile - Digital Canberra - New digital radio communication system	970	The project was delayed due to a protracted selection process in evaluating a radio type that is consistent and applicable for both ESA and PCS. It is also beneficial for Government to combine the two orders from ESA and PCS into one order to benefit from economies of scale. The contracts for the radios are expected to be signed shortly, but payment will be in 2017-18.
Revised Funding Profile - Enhancement of eDevelopment Interface	190	The project has been delayed due to the complexity of the system and slow procurement processes.
Revised Funding Profile - Enhancing the Protection of Endangered Species	1,263	Unforeseen weather conditions have delayed operational activities across the reserves such as weed and pest control. Fencing work is on hold due to wet conditions. Due to the extent of stakeholder liaison required to finalise the Design Brief a significant delay has resulted in the Mulligans Predator Proof Fence construction program. Further delays have resulted due to finalising a services agreement with land holders at Kinleside given a new approach. Extending the overall program by one year for the Environmental Offsets program will enable a more evenly spread, feasible program. The time extension will not impact on the commitments with the Commonwealth.
Revised Funding Profile - Enhancing the Protection of Endangered Species and Habitat	522	<ul style="list-style-type: none"> • The business case identified funding for weed and vertebrate pest control for 2016/17 in these sites including funding for a kangaroo fence at Jerrabomberra East to assist deliver the kangaroo management program. ACT Government ecologists determined that a kangaroo fence is not required at Jerrabomberra East. Therefore the project was delayed as further planning is required to re-allocate these funds to other weed and vertebrate pest control activities. • The use of boom spraying as an alternative method for weed control has proven to be cost effective and reduced costs given a larger area can be sprayed at any given time compared with hand spraying. The savings have been redirected into further weed control activities scheduled for subsequent years. • The wet spring in 2016 significantly reduced access to the offset sites for large scale weed control and therefore delayed the project. • The wet spring in 2016 has resulted in a postponement of the rabbit control project.
Revised Funding Profile - Environmental Offsets - Lawson South	96	<ul style="list-style-type: none"> • The Golden Sun Moth habitat connectivity project did not proceed as it was determined that the project did not provide value for money for the ACT Government. This project had a budget of \$250,000 however, quotes obtained to implement the work were greater than expected (>\$400,000). The project is delayed while an alternative cost effective approach is being investigated. • Severe ground slumping of the site has required extensive site contamination investigations which are the subject of a 2017-18 Business Case. • Erosion control works have been delayed due to conflicting advice on how to undertake the complex works by expert contractors. There are also uncertainties about the cause of

		<p>the erosion. The cause of the erosion could be related the significant ground slumping experienced on site. Riparian restoration planting has been delayed until the completion of erosion control works.</p>
<p>Revised Funding Profile - Red Hill Nature Reserve Remediation (Finalisation and Design)</p>	<p>111</p>	<p>The funds need to be rolled over to supplement additional funds for on ground remediation work (Subject to a 2017-18 Budget bid)</p>
<p>Revised Funding Profile: Support for Building Industry - eDevelopment Renovation Project</p>	<p>1,881</p>	<p>The project has been delayed due to the complexity of the system and slow procurement processes.</p>

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE ESTIMATES BRIEF

TOPIC: Ongoing EPSDD Initiatives

Page ref

Talking Points

- The Directorate is a strong advocate for ensuring the community has input to all aspects of our work and provides numerous public events and media platforms to facilitate this involvement.
- EPSDD continues to deliver annual Bushfire Operations Planning activities. These include the strategic use of grazing, fire fuel reduction burns and cultural burning to minimise the fire fuel loads throughout the ACT.
- Parks and Conservation continues to:
 - provide ranger guided activities throughout the ACT's
 - deliver nature education programs
 - manage in excess of 54% of the ACT land area; and
 - protect water quality through effective management of the water catchments.
- The community's valuable heritage continues to be protected through the good work undertaken by EPSDD's Heritage staff. This important work is underpinned by the review and updating of Heritage Conservation Management Plans.
- EPSDD provides important environmental regulation functions to protect Canberra's broader environment.
- The Government remains committed to providing science and research evidence to inform and implement plans, policies and strategies to protect and conserve threatened species and ecological communities.
- The Government continues to deliver city-wide urban land and transport plans and policies that underpin planning for the future urban growth, land supply, planning for major infrastructure for future urban areas and the character and structure of the city.
- On a daily basis continue to assess development proposals, including lease variations in accordance with the Territory Plan.
- The Directorate is continuing to work with the Commonwealth on delivering the \$85m ACT Healthy Waterway program.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Managing native wildlife

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	821	565	579	594	2,559

The Government will provide additional resources to manage native wildlife. The Government will focus on kangaroo population management activities over the next four years. It will also research and monitor non-lethal kangaroo population control measures during 2017-18.

Talking Points

- This initiative supports existing Government priorities relating to protecting endangered ecological communities and the economic, environmental and social impacts of overabundant kangaroo populations.
- This funding is to continue the delivery of the operational program of Eastern Grey Kangaroo (kangaroo) population management on ACT managed lands for four years. Population control of kangaroos is currently undertaken by humane culling.
- The 2017-18 funding provides for monitoring of the current fertility control trials of the vaccine GonaCon™ which will provide critical information on how the vaccine may assist as a potential non-lethal option to shooting kangaroos, in some situations.
- The 2017-18 funding also includes monitoring work to measure the impacts of kangaroo numbers on endangered grassy ecosystems and calculation of numbers of kangaroos to be culled to maintain kangaroo populations at ecologically sustainable levels in identified sites.

Key information

- Efforts to manage overabundant native wildlife in the ACT are currently focused on the kangaroo, due to its abundance in the ACT region and resultant environmental and economic impacts from overgrazing in nature reserves and agricultural lands.
- The Government has been undertaking conservation culling of kangaroos in protected areas since 2009. The aim of conservation culling is to control populations of kangaroos with the potential to become overabundant and have an adverse impact on the environment.

- The Government oversees and administers kangaroo management on rural land. Kangaroo culling on rural land is undertaken to reduce the economic impacts associated with grazing competition with livestock.
- The Government formalised its policy position on kangaroo management with the development of the ACT Kangaroo Management Plan, published in 2010. From 2017, management of free-ranging kangaroos in the ACT will be undertaken in accordance with the Eastern Grey Kangaroo: Controlled Native Species Management Plan prepared under the provisions of the *Nature Conservation Act 2014*.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: **Better Services in Your Community – Planning for our future transport needs**

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	750	0	0	0	750

The Government will undertake a comprehensive review of Transport for Canberra to guide future transport planning, infrastructure and services. This work will support the development of new policy to keep Canberra moving as the City grows.

Talking Points

- Canberra's economic growth and the lifestyle of all residents depend on an efficient transport system. Transport for Canberra was released in 2012 to provide a long-term vision for transport planning in Canberra and to guide progress towards a liveable, sustainable and productive city.
- While significant progress has been made in the past 5 years, we need to keep up with the changing environment of our City. There are new and emerging opportunities, particularly in areas of technology that are likely to impact on the way we travel and shape our future transport system.
- Canberra will also continue to face significant challenges as we accommodate urban growth within our growing City and this is why the Government has made tackling congestion and investments in the transport network its top priority.
- The Government is already rolling out the Light Rail Network, implementing new RAPID bus routes, and strategically investing in active travel and road infrastructure to deliver a modern and accessible transport system, however it timely to reassess the many changing needs facing Canberra over the coming years.
- Underpinned by strong coordination with the ACT Planning Strategy, the review will integrate with land use and development, and support continuing high levels of accessibility to jobs, services and facilities.
- It is important for the ACT to understand the factors that influence growth and productivity and to be able to accurately forecast transport network movements into the future.

Key information

- The update of Transport for Canberra will provide an overarching framework to guide the Government's future transport policies and initiatives and will outline steps to encourage travel behaviour which supports higher public transport and active travel usage and underpin the continuing importance of the airport as a hub for freight and regional economic development.
- The review will ensure the most effective delivery of transport and physical infrastructure investment, strategic programs and policies.
- This review also reflects the Parliamentary Agreement for the 9th Legislative Assembly that – ACT Labor and the ACT Greens recognise that Canberrans support an integrated transport network comprising buses, light rail, roads, rideshare, taxis, cycling and walking.
- The review will be developed in parallel with the ACT Planning Strategy and Action Plan 2 – A new climate change strategy (AP2) to assist with identifying strategic options as part of emissions reduction and to meet the Territory's commitments to renewable energy, climate change and environmental quality.
- The work will also be closely coordinated with community and public engagement on the ACT Planning Strategy to ensure that residents, businesses and industry alike have their opportunity to input into the review and to identify issues and solutions to our transport challenges.
- The review will incorporate the collection, modelling and analysis of transport and infrastructure capacity data which will inform evidence-based decisions to improve the efficiency of the transport network. These efficiencies will improve travel time, reduce congestion and improve the safety benefits for the community. It will also deliver transport choices to ensure positive cost of living benefits to the ACT community.
- An understanding of pinch-points on the transport network will assist government in building current and future capacity into the system in order to meet the increasing demands of freight and passengers and to respond to the national transport reforms on productivity.
- As a part of the review new performance measures and indicators for monitoring progress against objectives will be developed. This will address high priority recommendations of the Auditor-General report on frequent transport network (2015).

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Protecting our native species and environment

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	670	670	0	0	1,340

The Government is protecting our native species and their habitat through environmental improvement work, with the current focus on high risk weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant infestation. Funding from 2019-20 onwards will be considered in future budgets in the context of ongoing environmental need.

Talking Points

- Invasive weeds are a major problem due to their ability to quickly increase in numbers and take over high conservation value areas. Without sustained control measures these species can re-establish and take over an area within one to two seasons – undoing previous investments and locking in higher future control costs.
- This funding will boost the existing baseline funding for invasive weed control to \$2.12m per annum allowing the goals of the ACT Weed Strategy 2009-19 to be met namely:
 - To prevent the incursion of new invasive weeds and eradicate or contain new incursions; and
 - Reduce damage caused by established invasive weeds.
- The funding will provide enhanced protection to high value ecological communities with priority given to Namadgi National Park, Canberra Nature Park, nationally endangered grasslands and woodlands, rural roadsides and pine forests.
- Weeds to be targeted include established invasive grasses such as serrated tussock, Chilean needle grass, African lovegrass, blackberry and St John's wort and new incursions such as fireweed.
- Control of caltrop in urban parkland will also be targeted. This insidious weed has sharp thorny seeds which are a threat to public safety if stepped on and can easily puncture bike tyres making bike paths unusable

Key information

- Invasive weeds are a major problem due to their ability to quickly increase in numbers and take over high conservation value areas. This ability means that without sustained control measures these species can re-establish previously treated sites and take over an area within one to two seasons.
- This enhanced level of base funding will allow invasive weed management programs to be implemented, and then maintained with the follow up actions that are required to either eradicate the pest plant or animal or contain its population at a low level. This funding will enable the land manager to control the threats posed to the environment by the spread of pest priority areas. As invasive species are able to build in number rapidly from a low base if control is relaxed, a continuing program of control will ensure that the investments of the past are not wasted.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Reviewing the ACT Energy Rating Disclosure Scheme

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	300

The Government will review the ACT Energy Rating Scheme, which requires residential building owners to disclose an energy efficiency rating at the time of advertising properties for sale or lease. The Government will undertake a series of regulatory impact assessments for options to improve the energy efficiency of residential rental properties.

Talking Points

- The ACT has the longest-running mandatory residential energy efficiency disclosure scheme in the world, and still has the only scheme in Australia.
- The ACT is hot in summer and cold in winter. Comfortable inside temperatures are good for the health and wellbeing of occupants.
- Energy efficient housing helps households minimise the energy they need to keep their homes comfortable, and so reduce their energy costs and make running their home more affordable.
- You can't tell a building's efficiency just by walking through it. Therefore, the disclosure scheme aims to give people reliable information about the efficiency of a property before they buy or rent it.
- To make sure the scheme remains effective and sustainable over time, there will be a comprehensive review of the scheme against its original objectives as well as community expectations and the ACT's current policies to improve the liveability of the Territory.
- The Government will also assess how the scheme applies to rental properties in the Territory. Analysis will also look at other ways of improving energy efficiency, comfort and running costs in ACT rental housing while managing the potential impact on rents so low-income earners are not disadvantaged.

Key information

- The Parliamentary Agreement includes two relevant items:
 - 5.3 Conduct a review of the effectiveness of the Energy Efficiency Ratings Scheme.
 - 6.7 Undertake a regulatory impact statement into setting minimum EER standards for rental properties by the end of 2017, with a view to implementing measures to improve energy efficiency of rental properties.
- The previous Parliamentary Agreement (Eighth Assembly) included a commitment to extend the existing requirements for disclosing an EER for all sales and certain leases of residential premises to all residential tenancies.
- Action 3 of the ACT Government's climate change strategy action plan 2, is that, subject to a regulatory impact assessment, the ACT Government will introduce legislation to require landlords to provide information to tenants on the energy efficiency of homes and fixed appliances and major energy uses.
- The proposal also aligns with energy efficiency, climate change, housing affordability, health and social policies.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Supporting endangered woodlands

	201718 \$'000	201819 \$'000	201920 \$'000	202021 \$'000	Total \$'000
Expenses	162	0	0	0	162

The Government will provide a grant to the Woodland and Wetlands Trust to prepare the design of the Mulligans Flat EcoTourism Visitor Centre. The centre will become the gateway to one of Australia's unique woodlands and provide a focal point for tourists, the local community, land managers and scientists across multiple organisations to work together to learn about and restore endangered woodlands.

Talking Points

- Funding will enable the development of design work for a new Woodlands Learning Centre at Throsby.
- The design of the Centre will look to deal innovatively in creating a space that can best showcase the Territory and region's endangered box gum woodlands.
- The Centre will be the gateway to the Mulligans-Goorooyarroo predator proof sanctuary and will engage with visitors to encourage a hands-on approach to protecting our endangered flora and fauna.
- Design work will be led by the Woodlands and Wetlands Trust in partnership with the ACT Government.

Key information

- Government election commitment to fund a Woodland Learning Centre to serve as a tourism and visitor hub in Canberra's north, showcasing the areas endangered woodland community.
- The Woodland and Wetlands Trust will look to leverage Government funding by seeking private interests to invest in the Centre and to explore business opportunities that might be possible, complimentary to the area's importance as a biodiversity hotspot.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Supporting the national eradication of exotic pests and diseases

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	180	180	180	180	720

The Government will support the national cost sharing agreement under the Agriculture Ministers' Forum for national eradication programmes for exotic pest and disease incursions

Talking Points

- The ACT Government routinely contributes to national cost-sharing arrangements under the Agriculture Ministers' Forum to eradicate incursions of high-risk exotic pests and diseases from Australia.
- Red Imported Fire Ants cause serious social, economic and environmental damage, with 85 deaths in the United States attributed to anaphylactic shock from fire ant stings. Economic impacts from fire ants in the US have been estimated at US\$7 billion a year.
- Fire ants impact on an outdoor lifestyle by making picnicking, gardening, sport and recreational activities difficult in areas where they occur.
- They have been known to kill and injure pets, livestock and native animals. Reduction in the biodiversity of Australian fauna and flora due to the Red Imported Fire Ant has been listed as a Key Threatening Process under the Commonwealth *Environment Protection and Biodiversity Conservation Act 1999*.
- An independent review of the South East Queensland fire ant eradication programme in 2016 found the extent of the incursion has been determined and contained, and that it remains technically feasible and cost beneficial to eradicate fire ants, but there is only a narrow window of opportunity left to do so.
- This budget item provides the additional budget required for the ACT to participate in the South East Queensland Red Imported Fire Ant eradication programme, pending agreement to its implementation by the Agriculture Ministers' Forum on 26 July 2017.

- The ACT is also likely to contribute to the eradication of separate incursions of Red Imported Fire Ant at Brisbane Airport, Electric Ant in Far North Queensland and Browsing Ant in the Northern Territory, pending national agreement to cost-sharing arrangements.
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Key information

- The ACT contributes to national cost-sharing arrangements for the eradication of exotic pests and diseases to reduce the risk of them establishing in the ACT from other jurisdictions. ACT would also benefit from cost-sharing with other jurisdictions in the event of a nationally-significant pest or disease incursion in the ACT. Eradicating new incursions of exotic pests and diseases is more cost effective than controlling them after they have become established.
- An additional \$180,000 a year was sought to cover the increased costs of the enhanced South East Queensland Red Imported Fire Ant eradication programme. The recurrent and additional funding combined (a total of \$340,000 a year) will support Red Imported Fire Ant, Electric Ant and Browsing Ant eradication programmes (pending finalisation of national agreements) and nationally cost-shared expenses for face-to-face Agriculture Ministers' Forum and Agriculture Senior Officials Committee meetings.
- All of the current eradication programmes will be completed by other jurisdictions.
- Note that precise forward budgeting for national pest and disease programmes is difficult as cost-sharing arrangements are frequently revised and new pest and disease incursions are unpredictable. For these reasons, variations to the requested \$180,000 additional annual allocation for national cost-sharing arrangements may be sought before 2020-21.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Services in Your Community – Enhancing biodiversity stewardship

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0	200
Offset - Expenses	-200	0	0	0	-200
Net Expenses	0	0	0	0	0

The Government will coordinate, consolidate and provide compliance monitoring reports for the Gungahlin and Molonglo Valley strategic assessments, and report to the Commonwealth Government as required under the Environment Protection and Biodiversity Conservation Act 1999. The total cost of the initiative will be met from existing resources.

Talking Points

- Compliance monitoring for strategic assessments is required to ensure the ACT complies with its statutory obligations under the Commonwealth *Environment Protection and Biodiversity Conservation Act 1999*.
- Most of the ACT's commitments to the Commonwealth relate to avoiding, mitigating and offsetting unavoidable impacts on Commonwealth protected matters, such as Box Gum Woodland, Natural Temperate Grassland and Golden Sun Moth.
- Monitoring compliance of the ACT's obligations to the Commonwealth under these strategic assessments will help to ensure strong environmental outcomes. It will also help to gather information and data to inform improvements to ACT policy, such as the ACT Offsets Policy.

Key information

- The Gungahlin and Molonglo strategic assessments require a range of commitments to be implemented over the next 30 years. Commitments include on ground actions, the preparation and implementation of plans, research, land tenure changes and monitoring and reporting requirements. There are a number of commitments requiring independent third party reviews to be undertaken. Commitments are designed to ensure development occurs in a manner that does not impact on conservation areas and that conservation areas are improved and maintained over the life of the strategic assessments.

- Implementing the commitments in the strategic assessments involves a number of directorates. EPSDD provides a central coordination role and is responsible for monitoring and reporting to the Commonwealth. This involves liaison with other directorates and with the Commonwealth, the preparation of reports and engagement of consultants to undertake work when required. EPSDD also chairs working groups for each strategic assessment and provides the chair and secretariat functions for the Gungahlin Plan Implementation Team.
- Funding is required to ensure sufficient resources are available to effectively implement this function and to engage consultants to prepare reviews and reports, as required by the approved plans.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Building a Better City - Bindubi Street Extension Feasibility Study

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	300	0	0	0	300

The Government will commence planning for the extension of Bindubi Street from William Hovell Drive to John Gorton Drive in Molonglo to facilitate future land releases.

Talking Points

- This initiative will deliver a Feasibility Study for the extension of Bindubi Street, from William Hovell Drive (WHD) to John Gorton Drive (JGD) in Molonglo 3. The road will be a major transport link for Molonglo, is approximately 3.8 kilometres in length and will service the central and eastern area of Molonglo 3.
- Although this roads feasibility project has been labelled 'Bindubi Street Extension', the future road will not be known as 'Bindubi Street'. Place Names in EPSD Directorate will allocate a formal name once the Development Application is approved.
- Molonglo 3 is the third stage of the Molonglo Valley development and is located north of the Molonglo River, south of William Hovell Drive (WHD), east of Kama Nature Reserve and west of Tuggeranong Parkway and The National Arboretum.
- A roads feasibility study will investigate the most suitable alignment and form of construction in conjunction with land use planning and urban design needs.
- The Bindubi Street Extension will be the primary access road in the area and a key public transport route servicing Molonglo 3, east of JGD. The road has also been identified as a possible future light rail route.

Key information

- The scope of the feasibility study will include:
 - Updated traffic analysis and report;
 - Investigation of Light Rail requirements and options;
 - Road alignment options including likely bus stop locations;
 - Signalised Intersection options with JGD;
 - Grade separated intersection options with WHD;
 - Drainage, including a major crossing of Coppins Creek;
 - Typical cross sections incorporating planning and urban design;
 - Preliminary geotechnical, environmental and heritage investigations;
 - Construction staging options;
 - An estimate of costs and Cost Benefit Analysis (CBA).

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND URBAN RENEWAL BUDGET BRIEF

TOPIC: EPSDD Land Division transfer from LDA

Financial Impacts Summary	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Totals \$'000
Capital Impacts					
Capital					
Expense Impacts^(a)					
Expenses	9,843	9,997	10,154	10,313	40,307
Expenses – depreciation					
Revenue/Savings/Offsets Impacts					
Revenue					
Savings					
Offsets ^(b)	9,843	9,997	10,154	10,313	40,307
Staffing Impact					
Total Additional FTEs (number)	0	0	0	0	Total

With the establishment of the Suburban Land Agency (SLA) and the City Renewal Authority (CRA), a number of corporate and support functions currently provided within the Land Development Agency (LDA) will be transferred to the Environment, Planning and Sustainable Development Directorate (EPSDD). The centralised support function will enable provision of corporate services to both the SLA and CRA from the Directorate.

Talking Points

- The funding to be transferred from the LDA to EPSDD has been based on the current cost of undertaking corporate and support functions, including:
 - Due Diligence and Predevelopment assessments;
 - Sustainability and Innovation;
 - Human Resources;
 - Governance Support;
 - Ministerial and Cabinet Coordination;
 - Business Systems Improvement; and
 - Partial Project Accounting Services and Financial Services (part to remain with SLA).
- These functions are currently funded through land sales revenue generated by the LDA.
- The above appropriation was based on work to establish the initial structure. Extensive consultation on this structure has followed with stakeholders, including unions and affected staff. The final structure and the budgeted amounts may be refined as the expanded directorate and new land entities are bedded down.

Key information

- The ACT Government has announced a restructure from 1 July 2017 when the LDA will cease operating as a separate entity and its functions will transfer to EPSDD, SLA and CRA. The *City Renewal Authority and Suburban Land Agency Act 2017* established the CRA and the SLA effective 1 July 2017.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: **Building a better city —Molonglo East-West arterial road – Early planning**

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	200	100	0	0	300

The Government will investigate the realignment of the proposed corridor for a new east-west arterial road at Molonglo from John Gorton Drive to the Tuggeranong Parkway, including a bridge crossing of the Molonglo River, a grade-separated interchange at the Parkway and the possibility of a trunk cyclepath.

Talking Points

- This initiative will deliver a Feasibility Study to investigate the realignment of the proposed corridor for the East-west arterial road at Molonglo from John Gorton Drive near the future commercial centre to the Tuggeranong Parkway, just south of the Arboretum.
- The study will also include investigation of a bridge crossing of the Molonglo River, an interchange at the Parkway and the possibility of a trunk cyclepath.
- The study builds on previous studies in the area and will be updated based on revised traffic modelling and more recent planning for Molonglo, in conjunction with the Suburban Land Agency, EPSDD and Procurement and Capital Works.
- The key immediate need for the study is to determine the road reservation so that planning in Molonglo can be finalised and also so that the future planning and expansion of the arboretum can be coordinated accordingly.
- The road is proposed to connect to the recently completed first stage of the East-west arterial road at Denman Prospect – named 'Holborow Avenue'.
- The project will include the integration of a potential future Molonglo to City cyclepath in the area of the study.

Key information

- The Feasibility Study will investigate and confirm:
 - A final road and bridge alignment to facilitate future land release in Molonglo 2 and 3;
 - Bridge location and structural form over the Molonglo River;
 - A grade separated interchange arrangement with the Tuggeranong Parkway;
 - Allowance for a possible southern access into National Arboretum (although access could also be provided through residential areas outside the scope of this study);
 - Integration with other infrastructure and major utility services including a potential future trunk cyclepath, 132kV transmission lines and stormwater management measures;

- Integration with adjacent land development, including a future Local Centre in Molonglo 3; and
- The planning and development boundary between the arterial roads, future land development and the Arboretum.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE ESTIMATES BRIEF

TOPIC: Building a better city — strengthening oversight of land development

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Environment, Planning and Sustainable Development Directorate - Expenses	820	834	846	854	3,354
Chief Minister, Treasury and Economic Development Directorate - Expenses	178	181	183	186	728
Net Impact	998	1,015	1,029	1,040	4,082

The Government will employ additional staff to provide stronger governance, financial and nonfinancial performance advice to the Suburban Land Agency and City Renewal Authority. This will ensure rigour and accountability in the decision making processes of the two new land development agencies.

Talking Points

- The *City Renewal Authority and Suburban Land Agency Act 2017* (the Act) gives effect to new governance arrangements for ACT Government land agencies giving effect to the Government's announcement in September 2016 that it would divide the work of the Land Development Agency between new entities
 - The Suburban Land Agency (SLA) will be dedicated to the important task of developing vibrant new suburbs to meet continuing demand in our growing city, and undertaking and facilitating urban renewal in established suburbs and town centres
 - The City Renewal Authority (CRA) will lead and facilitate urban renewal in declared urban renewal precincts
- The Act establishes an independent Governing Board for each of the entities with direct accountability to the responsible Minister.
- The key elements of the governance framework for both entities include
 - Annual direction setting by the responsible minister(s), which is achieved through a legislative Statement of Expectation for the CRA and similar administrative direction for the SLA

- Annual Statements of Intent (under the *Financial Management Act 1996* and the Act in relation to the CRA) – prepared by each entity and approved by the responsible minister and the Treasurer
- Clear and direct accountability of the Chair of each governing board to the responsible minister for the performance of the entity in pursuit of the Government's expectations and directions
- A board-appointed chief executive officer engaged under the *Public Sector Management Act 1994* by the board and accountable to the board for the operations of the entity and staff engaged by the CEO under that Act

The use of written ministerial directions to the entity's to provide further or additional communication of government expectation or intent with respect to the discharge of their functions

Key information

- The governance arrangements for the CRA and SLA are founded on clear accountability and responsibility of the respective boards to the responsible ministers.
- The responsible minister(s), supported by this function within the Directorate, would be responsible for government policy and program design including in relation to the commercial and residential land release program, urban renewal projects, and land releases and acquisitions outside any declared urban renewal precinct(s). The Directorate would also coordinate whole-of-government advice on the declaration of urban renewal precincts for which the CRA would have responsibility and as distinct from urban town centre precincts under the control of the SLA.
- It is essential to the efficacy of this arrangement that sound, coordinated, informed advice is provided to ministers on financial and non financial planned and actual performance, and other relevant governance, probity, and accountability issues. This function is created to enable the provision of that advice, specifically to provide advice to the responsible minister(s) on the following:
 - CRA and SLA board appointments
 - direction setting for the CRA and SLA
 - financial and non performance against those published targets
 - the underlying financial health of the CRA and SLA and funding proposals
 - Governance, probity, and accountability issues relating to the CRA and SLA.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Building a better city — William Hovell Drive Upgrade – Early planning

Page	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Expenses	200	100	0	0	300

The Government will commission a transport network feasibility study on improvements for West Belconnen and Molonglo, including an options assessment of upgrading William Hovell Drive between Drake Brockman Drive and Coulter Drive.

Talking Points

- This feasibility study comprises two broad parts: a traffic study of the West Belconnen transport network and a specific investigation of upgrading 4.5 kms of William Hovell Drive between Drake Brockman Drive and Coulter Drive to four lanes.
- While upgrading William Hovell Drive has been identified as a likely preferred option, other improvements in the road network may also be identified by the study.
- Increasing the capacity of William Hovell Drive will cater for the current and future development of West Belconnen and areas to the west of the Molonglo Valley.
- The road feasibility study will determine the most appropriate option for widening William Hovell Drive to four lanes whilst remaining within the current road reserve.
- The Project will inform and guide a future detail design phase and ultimately construction.
- Construction would be staged to deliver the section adjacent to the new suburb of Whitlam, noting that Whitlam is scheduled to go to construction in 12-18 months.

Key information

- The road feasibility study will:
 - investigate road alignment and lane configuration options in conjunction with the Suburban Land Agency, EPSDD and Procurement and Capital Works;
 - determine possible location of intersections to support future land use planning;
 - carry out preliminary geotechnical investigations;
 - undertake traffic noise investigations;
 - provide an estimate of costs to inform future budget allocations;
 - provide advice on procurement and delivery options to maximise value for money for the Territory; and
 - provide construction staging options to minimise traffic impacts.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Building Levy – Improving building quality (x3)

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Environment, Planning and Sustainable Development Directorate - Expenses	2,217	2,154	2,193	1,154	7,718
Chief Minister, Treasury and Economic Development Directorate - Revenue	2,217	2,154	2,193	1,154	7,718
Net Impact	0	0	0	0	0

The Government will improve building quality in the ACT through three new initiatives:

- developing a building audit and inspection program, which aims to reduce financial losses for property owners. Financial losses often occur due to building defects that are the result of noncompliance with the *Building Act 2004*;
- establishing a panel of independent auditors to conduct mandatory annual audits. An auditing function will be created for licensed building surveyors acting as building certifiers under the *Building Act 2004*; and
- Improving the ACT Building Regulatory System reform which will establish a more effective and responsive regulatory system and improve industry practices.

These initiatives will be funded by an increase in the Building Levy from 0.9 per cent to 1.08 per cent.

Talking Points

- As a result of the review of the ACT's building regulatory system, the Government has been implementing a rolling series of reforms.
- In June 2016, in response to community and industry concerns about the quality and compliance of new residential buildings and fairness in contracting and payment arrangements the Government announced the wide-reaching *Improving the ACT Building Regulatory System* reforms.
- The reforms are strongly supported by industry and community organisations.

- The program is important to reduce the incidence of major defects and serious non-compliance with the Building Act, leading to a reduction in financial and other losses for property owners.
- The reforms will build a firm foundation for the building regulatory system. The reforms will:
 - target the cause of problems and help prevent serious defects and the need for rectification work and protracted disputes
 - lift the quality of residential construction in the Territory
 - make expectations and obligations under the building regulatory system clearer and easier to understand and improve access to relevant information
 - improve skills and knowledge across industry
 - restore industry and community confidence in the regulatory system
 - support practitioners who have good construction, quality assurance and financial management practices.
- This includes implementing an inspection and auditing system to increase oversight of building projects by government inspectors, which will help identify and address problems early and educate developers, builders and designers about minimum building standards and practices.

Building levy increase

- The increase in the levy will support the implementation of reforms that will have benefits across industry and the community – including better building practices, more effective dispute resolution and fairer contracting and payment systems.
 - The building levy will be temporarily increased to 1.08% of the cost of works for projects with residential building classifications of 1 and 2 and 0.98% for all other projects.
 - The slightly higher levy for residential buildings is directed at those projects, owners and purchasers that will most benefit from the reforms.
 - The levy will reduce after three years when many of the reforms will be complete.
 - There may be a slight increase in costs to people undertaking new building work. The impact is expected to average only a few hundred dollars per dwelling. However, the savings to building owners over the life of the building are expected to substantially exceed any upfront costs.
 - Every dollar of the levy increase will be directly invested in building reforms and increased auditing and inspection.
 - The levy increase is small relative to the cost of a project. Investing in these reforms will save everyone in the long run.
-

Key information

- The Improving the ACT Building Regulatory System includes reforms to:
 - improve design documentation and approval processes for building projects
 - enhance on site supervision and verification of work at critical stages
 - improve licensing and accreditation systems for builders and building trades
 - reduce the impact of insolvencies and improve security of payments legislation
 - create more effective protections for residential building owners
 - establish a low-cost dispute resolution process for disputes between owners and practitioners, particularly for residential building work (class 1A and 2 buildings)
- Very conservative estimates are that rectification and rework costs across all classifications of building are at least \$150 million per year in the ACT. This does not include costs to owners to pursue rectification through litigation, for increased maintenance or from the reduced life of the building.
- An effective government auditing and inspection system is a fundamental part of any well-functioning building regulatory system
- The proposal will benefit people who invest in or occupy new building work and engage building and design practitioners.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: More and Better Jobs – Canberra International Airport – Guarding against the spread of pests and diseases

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	147	154	156	159	616
Offset - Expenses	10	10	10	10	40
Net Expenses	137	144	146	149	576

The Government will improve biosecurity control at the Canberra International Airport by developing capacity and capability to respond to the higher risk of exotic pest and disease incursion following the introduction of international flights. A grant from the Department of Agriculture and Water Resources through the National Plant Health Surveillance Program will partially offset this initiative.

Talking Points

- Within two years Canberra International Airport (CIA) expects to be receiving daily passenger flights and 747/800 cargo only aircraft, each containing 100 tonnes of freight.
- As the number of passengers and freight tonnage increase and the number of countries of origin grow, the risk of exotic biosecurity pest and disease incursions also grows. These risks not only threaten the ACT but also pose a threat to agricultural industries in surrounding regions of NSW.
- Responding to these risks require enhanced emergency response preparedness and insect surveillance, and engagement with surrounding growers, importers, quarantine approved premises, importers, Canberra Airport, the Commonwealth Department of Agriculture and Water Resources (DAWR) and ACT Government land management agencies.
- The ACT Government is addressing these risks by providing \$137,000 for a Senior Biosecurity Officer to manage the growing biosecurity risks presented by the expected increase in passenger and freight flights at Canberra International Airport
- The Commonwealth recognises the importance of airport biosecurity and this is reflected in an annual grant of \$9,500 from the Department of Agriculture and Water Resources' National Plant Health Surveillance Program which will partially offset the cost of this program.

Key information

- The ACT Government has no expertise in the management of biosecurity risks to plant health and minimal expertise in management of invasive insect incursions which threaten the environment and public amenity, such as the Red imported fire ant.
- This funding will enable the development of this expertise and address the increased biosecurity risks which will arise with the expected growth in passenger flights and more importantly the commencement of freight only flights sometime in the next two years.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: More and better jobs – Ensuring sustainable commercial development

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	425	25	100	25	575

The Government will replace and update the current ACT Retail Model, which is used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of commercial floor space every two years.

Talking Points

- A better understanding of the shopping needs of Canberra's growing population, including more choice and competition, will be supported by this initiative.
- By investing in an upgraded retail model, the Government will be well-placed to make informed decisions about the supply and demand of retail floor space in Canberra.
- For over 25 years now, successive ACT Governments have carried out regular surveys of Canberra's available office, retail and industrial floor space.
- This Government will continue to invest in this biennial survey so that it has all the 'on-the-ground' facts at its disposal to support job growth and local economic investment.

Key information

- This initiative will update the Government's advanced modelling capacity for analysing the demand and supply for retail floor space.
- The ACT Retail Model is specialist 'econometric' software customised for Canberra's retail conditions. Due to the current age of the software (2009), its functionality is breaking down and needs to be replaced as a priority to ensure that decisions concerning commercial and retail activities in the ACT are well informed.
- Up-to-date information about the current distribution of commercial and industrial floorspace utilisation across Canberra is an essential input to the upgraded retail model. This initiative will support this floorspace survey work.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT, THE ENVIRONMENT AND HERITAGE AND URBAN RENEWAL BUDGET BRIEF

TOPIC: Better services in your community- Jarramlee Nature Reserve – Protecting our nature reserves

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	112	200	0	0	312

The Government will assess the extent of remaining sub-surface infrastructure associated with the former Belconnen Sewerage Treatment Plant, and establish the status of the Jarramlee subsidence area and adjoining Ginninderra Creek.

Talking Points This funding will allow site assessment and development of a Remediation Plan to address surface subsidence associated with the former Belconnen Sewerage Treatment Plant decommissioned in the 1970's, and to establish the contamination status of the Jarramlee subsidence area and adjoining Ginninderra Creek.

- Jarramlee Nature Reserve (near west Macgregor) has been established as a biodiversity offset site for the Golden Sun Moth and natural temperate grasslands. Surface subsidence has resulted in the closure of approximately 6ha of the nature reserve that is now no longer able to be managed for conservation purposes.
- Pending site assessments and development of a Remediation Plan, a budget bid in subsequent years will seek funding for remediation works.

Key information

- The affected area has been fenced off, with access prohibited under the *Nature Conservation Act (2014)* due to the significant ongoing safety risks posed by the subsidence.
- The site assessment will include a geotechnical survey to establish the relationship between sub-surface infrastructure and current (and future) areas of subsidence; and hydrological study to determine the presence of contaminants in the ground water and in Ginninderra Creek, including establishing contamination migration pathways and remedial options.
- Commonwealth will be informed of the assessment outcomes to evaluate long-term management options for the offset site (nature reserve) under the strategic assessment plan.
- Remediation Action Plan and cost estimate will be undertaken to inform a future business case to implement phase 3 remediation actions.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better services in your community – Improving our capacity to fight bushfires

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	1,267	1,489	430	0	3,186
Depreciation	0	0	0	64	64

The Government will widen the existing fire trail network to provide access for heavy tankers and earthmoving machinery required for fire suppression and fire hazard reduction. This initiative includes construction to expand the Northern Clear Range fire trail and the Naas Valley fire trail within Namadgi National Park. This initiative also includes feasibility and construction on the East/West Strategic Break fire trail and the Booth Range to Naas link fire trail within the Cotter Catchment.

Talking Points

- Fire Trail Network expansion and upgrade program to limit the spread of wildfire and ensure asset protection.
- The Northern Clear Range and Naas Valley fire trails within strategic areas in the south of Namadgi National Park will be upgraded to allow access to heavy tankers and major earthmoving machinery required during fire suppression and hazard reduction operations.
- These works will also deliver a better fire break in the landscape, providing 'containment lines' which can be utilised as defence lines during bushfire and during prescribed burning.
- This initiative also includes feasibility on the East/West Strategic Break fire trail and the Booth Range to Naas link fire trail within the Cotter Catchment to inform a future Business case.

Key information

- This initiative will provide increased accessibility for fire suppression and fuel management to large areas of the ACT that currently have only restricted access. The ACT Auditor General 2013 report into Bushfire Preparedness, McLeod Inquiry into the Operational Response to the January 2003 Bushfires, ACT Coroner's Court 2003 Bushfire Inquiry and the 2009 Victorian Bushfires Royal Commission have called for improved access to unplanned fires quickly with the appropriate equipment.
- These works have been through an extensive stakeholder liaison process and have been endorsed by the ACT Bushfire Council and the ACTESA Commissioner. This

work will allow plant and equipment and fire fighting appliances, with a greater capacity, to access and suppress fires within remote areas of the ACT. This will also allow for improved and secure control lines for prescribed burning and fuel management purposes.

- The East / West Strategic Break is needed to provide suppression control, fuel management ability with the aim of minimising fire spread within a 20,000 hectare block within the Cotter Catchment area.
- This control line will be instrumental in protecting numerous assets including: the Bendora water supply and related dam infrastructure; Tidbinbilla Nature Reserve, numerous bogs and fens including the RAMSAR listed Ginini Sub Alpine Bog Complex, numerous significant heritage sites including the Mt Franklin Precinct, Bendora Arboretum and Pryor's Hut, and many threatened species including the Northern Corroboree Frog and the Brindabella Midge Orchid.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better support when it matters – Public Housing Renewal – New and better properties

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	27,295	20,124	0	0	47,419
Associated Expenses	600	1,908	0	0	2,508

The Government will continue to renew public housing and construct modern public housing to enhance community and planning outcomes.

Talking Points

- The 2017-18 ACT Budget includes a new commitment of \$27.9 million in 2017-18 (totalling more than \$49.9 million over the budget estimates) to continue the public housing renewal program, including the sale and replacement of 72 public housing properties at Gowrie Court (Narrabundah). Coupled with forward estimates from previous years, there is a commitment of more than \$200 million in 2017-18 and more than \$90 million over the years to 2019–20.
- This funding also ensures the ACT Government can provide ongoing support and assistance to tenants during their relocation to improved accommodation. It builds on the allocations in the 2015–16 and 2016–17 Budgets for the public housing renewal program. This means that funding of more than \$600 million has now been provided for the renewal of the full 13 sites included in the ACT's Asset Recycling Initiative (ARI) agreement with the Commonwealth.
- The ACT Government is committed to improving outcomes for public housing tenants and promoting an inclusive community by continuing to deliver this significant program of renewal.

Key information

- In July 2014 the ACT Government committed to replace 1,288 public housing dwellings along the Northbourne Avenue corridor and in other key locations around Canberra.
- The Public Housing Renewal Taskforce (Taskforce) is delivering replacement public housing and working with other agencies to support the redevelopment of existing older multi unit properties and to manage the relocation of tenants.

- Replacement public housing is being delivered through construction and also through the purchase of suitable land and housing from the private sector via Expression of Interest (EOI) processes.
- Almost 500 dwellings have already been handed over to Housing ACT through the public housing renewal program.
- Achievements to be funded through the 2017-18 Budget are as follows:
 - The continued purchase of dwellings to secure replacement dwellings for Gowrie Court.
 - The Taskforce will be working with Defence Housing Australia (DHA) to design and develop mixed public and defence housing developments on four sites in the Gungahlin region, including in Taylor and the Gungahlin Town Centre. DAs will be lodged on these sites once ready. The combined developments will facilitate a more efficient housing development outcome and support the development of a socially inclusive community. The agreement with DHA has not yet been formalised, so this information is not recommended for public release. Media and public announcements about these projects should be done jointly with DHA.
- The ACT Government, through the Taskforce, is continuing to meet with community councils and resident groups to address issues raised by the community in a constructive way.
- Each public housing tenant relocated through the renewal program has a say in deciding where they would like to live. Many of these tenants choose to remain in the area while others prefer other parts of Canberra that better suit their particular circumstances.
- The replacement public housing constructed, or acquired, as part of the renewal program is being dispersed to break down concentrations of disadvantage. 'Salt and peppering', as it is known, is the distribution of public housing across the city. This gives public housing tenants the opportunity to be connected with their local community.
- The sale of the older multi-unit properties is also part of the ACT Government's agreement with the Commonwealth under the Asset Recycling Initiative (ARI). Through this agreement, the sales revenue from properties that are sold prior to June 2019 (including Gowrie Court) will attract a 15 per cent bonus payment. Sales proceeds and the bonus payments will contribute to the Light Rail Project.

ENVIRONMENT, PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE ESTIMATES BRIEF

TOPIC: Better support when it matters – Public Housing Renewal – Taskforce operations

	2017-18	2018-19	2019-20	2020-21	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,250	1,895	619	0	4,764
Associated Capital	1,122	1,314	0	0	2,436

The Government will continue to support the Public Housing Renewal Taskforce to oversee the development of properties along the Northbourne corridor and other sites under the Public Housing Renewal Program.

Talking Points

- The 2017-18 ACT Budget includes a new commitment of more than \$3.3 million in 2017-18 (totalling \$7.2 million over the budget estimates) to continue the public housing renewal program, including support for ongoing Public Housing Renewal Taskforce (Taskforce) costs.
- The continued funding for the Taskforce ensures dedicated resources are provided for the public housing renewal program. The ACT Government remains committed to delivering this program of renewal and improving the public housing portfolio.

Key information

- The Taskforce was established in late 2014, following the decision by Government to implement the public housing renewal program.
- Funding for the Taskforce from 2014–15 to 2016–17 was approved in early 2015, with ongoing funding subject to a review of staffing requirements in late 2016.
- The Taskforce is responsible for day-to-day management and implementation of the public housing renewal program, including reporting on progress.
- The Taskforce was initially established within the Community Services Directorate (CSD). On 20 January 2015, the Chief Minister announced revised Administrative Arrangements. The Taskforce has since been administratively relocated from the CSD to the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) to align the program with the broader urban renewal agenda.
- The Taskforce will form part of the expanded Environment, Planning and Sustainable Development Directorate (EPSDD) from 1 July 2017 when revised Administrative Arrangements come into effect.

- This will ensure the work of the Taskforce continues to align with other urban renewal activities being undertaken by the ACT Government, and will assist in streamlining planning processes for replacement housing.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: More and better jobs – Ensuring continuity of the Spatial Data Management

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Total \$'000
Capital	869	232	0	0	1,101
Depreciation	0	0	110	110	220
Offset – Associated Expenses	0	-72	-75	-79	-226
Net Expenses	0	-72	35	31	-6

The Government will upgrade the current Spatial Data Management System, which supports a number of the Government's programs and services like ACTmapi, land development, the Territory Plan and services provided by the Emergency Services Agency. The initiative includes data transfer and conversion required to transition to the new Australian standard for positioning and spatial information.

The offsets of this initiative are related to a software licence, which is no longer required under the new system.

Talking Points

- The ACT's land administration and mapping systems are critical to government for our most important asset, **our land**.
- Spatial data is now an integral part of government and business and one of the fastest growth sectors in the economy. A modern Spatial Data Management System (SDMS) will enable innovation by government, industry, research and academia supporting economic growth. New interesting and challenging jobs will be created through advanced applications in industry and commerce.
- Accurate, timely location data and mapping is essential for public safety and the operation of emergency services. Precise positioning supports emerging technology such as autonomous vehicles.
- The SDMS data is made available to industry and the public through ACTmapi which receives over 70,000 hits per month and gives access to over 150 spatial data sets including block boundaries, addresses, aerial imagery and roads.
- Upgrading the SDMS supports the ACT Government Digital Strategy ensuring the Territory is at the forefront as a modern progressive administration.

Key information

- The current SDMS supports the management of land parcels; addresses; place names; the Territory Plan; and a range of related data supporting tenure, land taxation and custodianship, transport infrastructure, and mapping information.
- The system is critical in the land development process, linking to the eDevelopment system; the PALM database of lessees; and the Land Titles system.
- Work has been underway since 2015 in the Environment, Planning and Sustainable Development Directorate to prepare for these changes and prove the capacity of a proposed redeveloped SDMS.
- The redeveloped system will run on the same hardware as the current SDMS using upgraded database software currently being managed by ICT and ESRI software which is covered by an Enterprise Licence Agreement across the ACT Government.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: More and better jobs –Sustainably managing our forests

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-500	-500	-500	-500	-2000

The Government will increase harvesting and replanting of softwood in the ACT Forest Estate, by using more efficient and sustainable management practices.

Talking Points

- Softwood forestry operations in the ACT operate over 8 500Ha.
- Whilst relatively small in size our pine plantations are a renewable resource and provide ample recreational opportunity for a wide variety of users.
- Government will look to deliver efficiencies in harvesting and replanting operations by leveraging technology and modern practices together with a modification to harvesting schedules.
- These initiatives, together with more favourable contractual arrangements coming online, will allow forestry operations in the Territory to continue to support the local forestry industry whilst delivering a yearly dividend back to Government.

Key information

- In 2016 the ACT Government completed a competitive tender for forestry harvesting and commenced a five year contract with the Forestry Corporation of NSW.
- The Forestry Corporation of NSW provide yield scheduling, marketing and harvesting services. The ACT Government retains decision making and sales contracts with customers.
- This package of technical and operational outputs has enabled the ACT Government to achieve a significantly better return for timber products.
- Sustainable timber harvesting maintains the territories commercial plantation asset while still providing a full range of recreational opportunities.
- A commercially viable and sustainably managed plantation asset allows Government to provide a venue for multiple recreational events like the National Capital Rally, the most recent round also being part of the Asia Pacific rally series.

Sensitive: Cabinet

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Fairer revenue - Sustainable campground fees

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	30	31	32	32	125

The Government will increase campground fees by 20 per cent across ACT Parks and Conservation campgrounds. The proposed increase in fees will be between \$1.60 and \$3.00 per person per night, depending on the campground.

Talking Points

- The ACT offers a wide variety of camping opportunities spread across our parks and reserves.
- The Cotter Campground in the Murrumbidgee River Corridor and the Orroral Campground at Namadgi National Park are particularly popular and are well serviced by user facilities such as sheltered tables, BBQs, toilet facilities, even hot water showers at the Cotter Campground.
- A modest increase in fees will go towards recognising costs to the land manager in maintaining campgrounds to this high level of service.

Key information

- Fees are collected at the following campgrounds
 - Uriarra Crossing
 - Cotter
 - Woods Reserve
 - Orroral
 - Honeysuckle
 - Mt Clear
 - Blue Range
 - Centenary Trail Campsite
- Despite the increase in fees, ACT campgrounds remain very competitively priced compared to other similar campgrounds in protected areas around Australia.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Smarter government spending - Googong Foreshore access gate upgrade

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-76	-81	-85	-91	-333

The Government will improve the efficiency of access to Googong Foreshores by implementing an automated gate system and reducing the drive-in public access points from two to one.

Talking Points

- The current drive-in public access point at the southern end of Googong will be modified to a car park only. Members of the public can park at the southern entrance point and walk in to the Foreshores.
- The initiative will explore the options of installing an automatic gate at the main entrance at the northern end Googong Foreshores so that the current access to the higher use recreational areas can be maintained.
- The majority of the recreational facilities at the Googong Foreshores are at the northern end and users will be able to continue to drive to these facilities including the boat ramp.

Key information

- Googong Foreshores is within NSW yet is managed by the ACT Government under an agreement with the Commonwealth Government.
- The Foreshores are popular with kayakers and the fishing community. Bushwalking and picnicking facilities are also provided.
- The northern entrance to Googong Forshores is within close proximity to the Googong Township and it is envisaged that vehicular access through this entrance will increase in the coming years as the township grows.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE ESTIMATES BRIEF

TOPIC: Smarter government spending - Improving efficiency in biodiversity management

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-250	-253	-257	-260	-1,020

The Government will achieve savings through prioritising work directly relevant to the ACT and introducing more efficient engagement on biosecurity matters.

Talking Points

- Implementation of the *ACT Biosecurity Strategy*, which was launched last year provides the opportunity for achieving savings through the development of a sound risk-management framework to ensure decision-making and investment decisions consider the economic, environmental and community benefits and costs of each option.
- This means that where ever possible funds are invested where a high return on investment can be achieved through preventing the entry of exotic and new threats, followed by early intervention and eradication if they do appear as opposed to investing in the management of widely established invasive species. This principle can generally be applied across the board to all pests and diseases.
- Implementation of the Strategy will also see the development of a modern Biosecurity Act for the ACT which recognises that responsibility for Biosecurity is shared among governments, industries and the community and is not the sole responsibility of government.
- Further efficiencies have recently been achieved through closer cooperation and collaboration with NSW on emergency preparedness and response with the establishment of a Memorandum of Understanding.
- The implementation of increased operational planning across the field teams delivering biodiversity outcomes allows for improved prioritisation of works. Such improvements are made through better use of technology and workflow practises and allows for field crews to more effectively focus on the on-ground works that address strategic priorities.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Smarter government spending - Streamlining customer service delivery

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-152	-154	-156	-158	-620

The Government will increase the efficiency of its planning and delivery functions by streamlining customer service delivery, consolidating functional areas and improving planning and leasing services to the community.

Talking Points

- Refine processes to improve planning and leasing services to the community by applying a greater focus to the directorate's face to face and online communications.
- Consolidate and streamline the development assessment and leasing functions.
- Building policy will continue to develop reforms in the building laws in relation to the Building Act review.

Key information

- Consolidating functional areas in Planning Delivery will improve and simplify the way in which EPSDD interacts with its customers in the handling of development applications.
- Streamline service delivery with a strong focus on enhancing digital communication channels.
- Continue to refine processes with the Land Titles Office in the Access Canberra Environment, Land and Planning Shopfront to enable customers to complete all planning and leasing transactions with government in a central location for these like-for-like services.
- Progress reforms around the audit of certifiers and further registration reforms for certifiers under the ACT Building Regulatory System Review.
- A slight increase in the building levy and the licence registration fees for building certifiers will be applied to offset the development and implementation of new policy initiatives.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE

BUDGET BRIEF

TOPIC: Smarter government spending — Streamlining master planning processes

	201718	201819	201920	202021	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-125	-127	-128	-130	-510

The Government will streamline and modernise the strategic planning function within the directorate and reduce duplication in its land use planning work.

Talking Points

- The master planning program is nearing completion. Sufficient existing resources are available to complete the current program.
- The strategic planning function will now sit alongside the Territory Plan section – adopting a more coordinated and efficient approach to identifying future challenges and opportunities (imperatives for change) and more closely linking that work to the development of policy responses.
- This is a streamlining and modernisation of the strategic planning function. It is designed to improve our agility as a city in responding to the challenges and opportunities of the future.
- Our future master planning will respond in a more timely and targeted way to the real needs of our city into the future.

Key information

- Explained above.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Infrastructure Funding – Heritage Conservation

Talking Points

- Three Better Infrastructure Funding projects will be funded within Heritage in 2017-18
 - Canberra Tracks Interpretive Signage Trails – \$0.050 million
 - Conservation Management Plan - Aboriginal Heritage Places, ACT Parks and Conservation Service lands - \$0.086 million
 - Glenburn Homestead pise wall stabilisation – \$0.015 million
-

Key information

- Canberra Tracks Interpretive Signage Trails
This initiative will expand existing licensing, upgrade and marketing capabilities through delivery of a mobile app, updating of existing signage and new signage at various sites as well as brochure reprints and distribution.
- Conservation Management Plan - Aboriginal Heritage Places, ACT Parks and Conservation Service lands
Thousands of Aboriginal heritage places occur in lands managed by the ACT Parks and Conservation Service, which are of cultural and heritage significance. This initiative will deliver a Conservation Management Plan (CMP) for these sites. A CMP will guide the active protection and conservation of these significant sites, for current and future generations.
- Glenburn Homestead pise wall stabilisation
This initiative will deliver conservation works to stabilise the door frame and surrounding pise walls at the Glenburn Homestead required as a result of a partial collapse in 2016.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE

MINISTER FOR PLANNING AND LAND MANAGEMENT AND THE ENVIRONMENT AND HERITAGE BUDGET BRIEF

TOPIC: Better Infrastructure Fund – Land release infrastructure

Talking Points

- Two Better Infrastructure Fund projects have been transferred from CMTEED to EPSDD in 2017-18
 - Transfer - Better Infrastructure Fund for Land Release Infrastructure from CMTEED – \$ 0.295 million
 - Transfer - Upgrading Infrastructure Fund for Land Release Infrastructure from CMTEED – \$ 0.117 million
-

Key information

- Infrastructure Planning Section undertakes a number of studies, designs and small projects in support of the Government's land release and capital works programs.

These cannot reasonably be anticipated during the previous year in the budget cycle but they are often critical for the timely provision of infrastructure and release of land.

This work includes the identification of infrastructure opportunities and constraints, options to address these, preliminary and sometimes detailed design work on enabling infrastructure.

Small enabling works for major infrastructure such as services relocations are also possible where these cannot be funded via project funding.

The infrastructure issues typically addressed include; drainage and flooding, traffic and roads (new or upgrades to existing), intersection upgrades, sewerage, water supply, other utility infrastructure, geotechnical constraints, dam safety, infrastructure planning and cost estimates.

ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE
MINISTER FOR PLANNING AND LAND MANAGEMENT AND
THE ENVIRONMENT AND HERITAGE
BUDGET BRIEF

TOPIC: Better Infrastructure Fund – Parks and Conservation

Talking Points Five Better Infrastructure Fund projects will be funded within Parks and Conservation in 2017-18

- Jerrabomberra Wetlands Education and Community Centre repairs – \$ 0.080 million
 - Repair & Maintain Rural Land Management Assets - \$ 0.150 million
 - Sheedy's playground Upgrade, Gibraltar Falls access and parking upgrades - \$ 0.150 million
 - Adaptive reuse of former Ranger Housing - Phase 2 - \$ 0.150 million
 - Revised Funding Profile - \$ 0.099 million
-

Key information

- Jerrabomberra Wetlands Education and Community Centre repairs
This project will replace the wooden decking at the entry to the Jerrabomberra Wetlands Community Centre to ensure continued access, repair the small classroom for adaptive reuse by ACT Wildlife and improve disabled access to the building.
- Repair & Maintain Rural Land Management Assets
This project includes maintenance, upgrades or replacement of fencing, pasture, water infrastructure and access roads in Territory horse agistment paddocks, unleased rural land, short term leased rural lands and protected areas.
- Sheedy's playground Upgrade, Gibraltar Falls access and parking upgrades
This project will upgrade the Gibraltar Falls access road to accommodate current visitation levels, improve Sheedy's Creek playground facilities to provide better opportunities for visitors with disabilities, undertake erosion control works in the carpark and construct a slab and retaining wall for the large shelter.
- Adaptive reuse of former Ranger Housing - Phase 2
This project will deliver phase two of the adaptive reuse of former Ranger Housing stock, supporting the Eco-Tourism Strategy.
- Revised Funding Profile
This funding will service contractual commitment for signage production and installation in July 2017.

		2017-18	2018-19	2019-20	2020-21	Capital	FTE
Initiative Title	Description of Initiative	\$'000	\$'000	\$'000	\$'000	\$'000	No:
Better services in your community – Managing native wildlife	The Government will provide additional resources to manage native wildlife. The Government will focus on kangaroo population management activities over the next four years. It will also research and monitor nonlethal kangaroo population control measures during 2017/18.	821	565	579	594	-	1.25
Better services in your community – Planning for Canberra's future transport needs	The Government will undertake a comprehensive review of Transport for Canberra to guide future transport planning, infrastructure and services. This work will support the development of new policy to keep Canberra moving as the city grows.	750	-	-	-	-	0.00
Better services in your community – Protecting our native species and environment	The Government is protecting our native species and their habitat through environmental improvement work, with the current focus on highrisk weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant infestation. Funding from 2019-20 onwards will be considered in future budgets in the context of ongoing environmental need.	670	670	-	-	-	0.60
Better services in your community – Reviewing the ACT energy rating disclosure scheme	The Government will review the ACT Energy Rating Scheme, which requires residential building owners to disclose an energy efficiency rating at the time of advertising properties for sale or lease. The Government will undertake a series of regulatory impact assessments for options to improve the energy efficiency of residential rental properties.	300	-	-	-	-	0.00
Better services in your community – Supporting endangered woodlands	The Government will provide a grant to the Woodland and Wetlands Trust to prepare the design of the Mulligans Flat EcoTourism Visitor Centre. The centre will become the gateway to one of Australia's unique woodlands and provide a focal point for tourists, the local community, land managers and scientists across multiple organisations to work together to learn about and restore endangered woodlands.	162	-	-	-	-	0.00
Better services in your community – Supporting the national eradication of exotic pests and diseases	The Government will support the national costsharing agreement under the Agriculture Ministers' Forum for national eradication programmes for exotic pest and disease incursions.	180	180	180	180	-	0.00
Better services in your community – Enhancing environmental stewardship	The Government will coordinate, consolidate and provide compliance monitoring reports for the Gungahlin and Molonglo Valley strategic assessments, and report to the Commonwealth Government as required under the Environment Protection and Biodiversity Conservation Act 1999. The total cost of the initiative will be met from existing resources.	-	-	-	-	-	0.00
Building a better city – Bindubi Street extension – Early planning	The Government will commence planning for the extension of Bindubi Street from William Hovell Drive to John Gorton Drive in Molonglo to facilitate future land releases.	300	-	-	-	-	0.00

Building a better city – Molonglo East-West arterial road – Early planning	The Government will investigate the realignment of the east-west arterial road at Molonglo from John Gorton Drive to the Tuggeranong Parkway, including a bridge crossing of the Molonglo River, a grade-separated interchange at the Parkway and a trunk cyclepath	300	-	-	-	-	0.00
Building a better city – Strengthening oversight of land development	The Government will employ additional staff to provide stronger governance, financial and nonfinancial performance advice to the Suburban Land Agency and City Renewal Authority. This will ensure rigour and accountability in the decision making processes of the two new land development agencies.	820	834	846	854	-	
		178	181	183	186	-	
Building a better city – William Hovell Drive upgrade – Early planning	The Government will commission a transport network feasibility study on improvements for West Belconnen and Molonglo, including an options assessment of upgrading William Hovell Drive between Drake Brockman Drive and Coulter Drive.	200	100	-	-	-	0.00
Building Levy – Improving building quality (x3)	The Government will improve building quality in the ACT through three new initiatives: <ul style="list-style-type: none"> • developing a building audit and inspection program, which aims to reduce financial losses for property owners. Financial losses often occur due to building defects that are the result of noncompliance with the Building Act 2004; • establishing a panel of independent auditors to conduct mandatory annual audits. An auditing function will be created for licensed building surveyors acting as building certifiers under the Building Act 2004; and • Improving the ACT Building Regulatory System reform which will establish a more effective and responsive regulatory system and improve industry practices. These initiatives will be funded by an increase in the Building Levy from 0.9 per cent to 1.08 per cent.	2,217	2,154	2,193	1,154	-	11.00
		- 2,217	- 2,154	- 2,193	- 1,154	-	
More and better jobs – 3D Canberra Planning Tool – Supporting urban renewal	The Government will expand the current 3D Canberra planning tool platform to allow planners and designers to undertake interactive, live and visual analysis in an accurate 3D city environment. This initiative will particularly support light rail and urban renewal. The cost of the initiative will be covered by contributions from relevant Government agencies.	-	-	-	-	-	0.00

More and better jobs – Canberra International Airport – Guarding against the spread of pests and diseases	The Government will improve biosecurity control at the Canberra International Airport by developing capacity and capability to respond to the higher risk of exotic pest and disease incursion following the introduction of international flights. A grant from the Department of Agriculture and Water Resources through the National Plant Health Surveillance Program will partially offset this initiative.	137	144	146	149	-	1.00
More and better jobs – Ensuring sustainable commercial development	The Government will replace and update the current ACT Retail Model, which is used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of commercial floor space every two years.	425	25	100	25	-	0.00
Better services in your community – Improving our capacity to fight bushfires	The Government will widen the existing fire trail network to provide access for heavy tankers and earthmoving machinery required for fire suppression and fire hazard reduction. This initiative includes construction to expand the Northern Clear Range fire trail and the Naas Valley fire trail within Namadgi National Park. This initiative also includes feasibility and construction on the East/West Strategic Break fire trail and the Booth Range to Naas link fire trail within the Cotter Catchment.				64	3,186	0.00
Better services in your community – Improving our parks and nature reserves (Better Infrastructure Fund initiative)	The Government will deliver a series of works including improvements to access roads, water infrastructure and fencing at various land tenures such as rural land, protected areas and horse paddocks. The Government will also improve a number of facilities in Tidbinbilla Nature Reserve including access and parking at Gibraltar falls, upgrading Sheedy's playground, and building a new walking trail linking the falls with Woods Reserve and Tidbinbilla. This initiative is funded from the Better Infrastructure Fund.	-	-	-	-	-	0.00
Better services in your community – Jarramlee Nature Reserve – Protecting our nature reserves	The Government will assess the extent of remaining subsurface infrastructure associated with the former Belconnen Sewerage Treatment Plant, and establish the status of the Jarramlee subsidence area and adjoining Ginninderra Creek.	-	-	-	-	312	0.00
More and better jobs – Ensuring continuity of the Spatial Data Management System	The Government will upgrade the current Spatial Data Management System, which supports a number of the Government's programs and services like ACTmapi, land development, the Territory Plan and services provided by the Emergency Services Agency. The initiative includes data transfer and conversion required to transition to the new Australian standard for positioning and spatial information. The offsets of this initiative are related to a software licence, which is no longer required under the new system.		72	35	31	1,101	5.00
More and better jobs – Ensuring sustainable commercial development	The Government will replace and update the current ACT Retail Model, which is an econometric model used to analyse and assess the feasibility of commercial development applications by analysing the demand and supply for retail floor space. The Government will also carry out a survey of	-	-	-	-	575	0.00

	commercial floor space every two years.						
		5,243	2,771	2,069	2,083	5,174	18.85