



MINISTERIAL BRIEF

Environment, Planning and Sustainable Development Directorate

SENSITIVE: CABINET

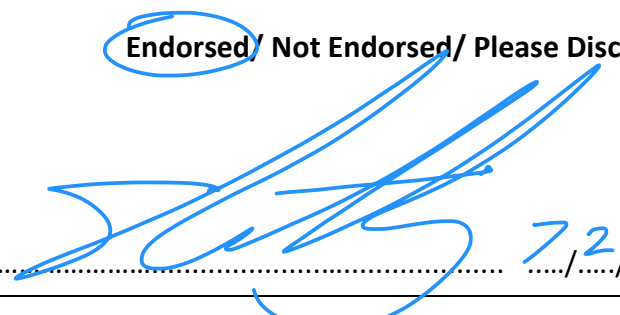
To:	Minister for Water, Energy and Emissions Reduction	Tracking No.: 22/05007
Date:	27 January 2022	
From:	Deputy Director-General – Environment, Water and Emissions Reduction	
Subject:	EPSDD 2021-22 Budget Review Business Cases	
Critical Date:	7 February 2022	
Critical Reason:	Minister endorsed Business Cases are due to Treasury on 7 February 2022	

Recommendations

That you endorse the business cases listed at Attachment A for submission to the Treasurer.

Endorsed / Not Endorsed / Please Discuss

Shane Rattenbury MLA


7/2/22

Minister's Office Feedback

Background

1. The 2021-22 Budget Review will be released on **24 March 2022** as agreed by the Legislative Assembly. Ministerially endorsed business cases are due to Treasury on 7 February 2022.
2. 2021-22 Budget Review business cases are anticipated to be considered by the Expenditure Review Committee (ERC) and Cabinet during late February and early March 2022.
3. On 10 December 2021, the Chief Minister wrote to each Minister advising of the specific items authorised to come forward for consideration in the 2021-22 Budget Review.
4. The Environment, Planning and Sustainable Development Directorate (EPSDD) subsequently prepared a letter for you under the portfolio of Water, Energy and Emissions Reduction to seek the Chief Minister's approval on deferring one item to 2022-23 Budget (21/148940). The Chief Minister has provided his agreement on the deferral of Vulnerable Household Energy Support Scheme.

Issues

5. Under your portfolio of Water, Energy and Emissions Reduction, there is one business case at Attachment A for your review and endorsement:
 - EPSDD C01 - Expand Healthy Waterways
6. ERC briefing material will be prepared and provided to your office for support in ERC.

Financial Implications

7. Over the forward estimates, \$6.1 million in Controlled Recurrent Payments and \$16.8 million in Capital Injection are being requested, as summarised in the table below and at Attachment B:

Table 1 – Summary of financial impact

EPSDD Total - Rattenbury	2021-22	2022-23	2023-24	2024-25	Total
Capital (\$'000)	319	10,967	5,031	491	16,808
Expense (\$'000)	90	2,237	2,236	1,576	6,139
Depreciation (\$'000)	0	0	383	393	776
Revenue/Offset (\$'000)	0	0	0	0	0
Recurrent (FTE)	0	1.0	2.0	1.0	

Consultation

Internal

8. The Executive Group Manager, Environment, Heritage and Water has prepared the Business case in consultation with their Deputy-Director General.

Cross Directorate

9. Cross-directorate consultation has been undertaken where relevant.

External

10. Not Applicable.

Work Health and Safety

1. Not Applicable.

Benefits/Sensitivities

11. All benefits and sensitivities are outlined in the business cases.

Communications, media and engagement implications

12. Nil.

Signatory Name: Geoffrey Rutledge

Phone: 6207 5001

Action Officer: Kate Chambers

Phone: 6204 9428

Attachments

Attachment	Title
Attachment A	EPSDD C01 - Expand Healthy Waterways
Attachment B	EPSDD 2021-22 Budget Review Financial Summary - Rattenbury

Lead Minister

Gentleman

Rattenbury

Vassarotti

Supporting Minister 1

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Gentleman

Supporting Minister 2

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Steel

Division

EHW

Ref No	Proposal Name	Description	Lead Minister	PAGA item ref	Division	Year to cease funding or ongoing	Staffing	Financials Business Case	2021-22	2022-23	2023-24	2024-25	Total Capital	Total Expense
S01	Expand Healthy Waterways	This project will build on the extremely successful ACT Healthy Waterways 1 Project (2014-2021), a \$9M infrastructure project delivered by EPSO and Government partners on time and on budget. It will take further steps to preserve or restore the amenity, recreational, ecological, and commercial values provided by Canberra's waterways by improving water quality and thus reducing the incidence of algal blooms in urban lakes and enhancing the condition of rivers and creeks and the community's wellbeing.	Rattenbury	A4.17.9	EHW	2024-25	22-23: EPSO C	Capital (\$'000)	319	10,967	5,031	493	16,808	
							23-24: EPSO C;	Expense (\$'000)	90	2,237	2,236	1,576		6,139
							24-25: EPSO C	Depreciation (\$'000)	0	0	383	383		0
								Revenue/Offset (\$'000)	0	0	0	0		0
								Recurrent (FTE)	0.0	1.0	2.0	1.0	16,808	6,139