



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2010-2011

ANSWER TO QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

BP 4

In relation to : Budgeted Costs for the Commission

1. What is the budgeted cost for the Commission in 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 of
 - a. Electricity
 - b. Internet communications
 - c. Telecommunications
 - d. Travel for senior executive staff
 - e. Travel for non-executive staff
 - f. Local travel, including taxis, bus fares, and vehicles
 - g. Printing
 - h. Paper
 - i. Official entertainment
 - j. Consultant's fees
 - k. Official entertainment
 - l. Office supplies

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Dr Cooper : The answer to the Member's question is as follows:–

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
a. Electricity	6				
b. Internet Communication					
c. Telecommunications	2				
d/ e/f Travel	1				
g Printing	3				
h Paper	Included in l. Office Supplies				
i/k Official entertainment	0				
j Consultant's fees	167				
l Office Supplies	2				

Budget costs for 2010-11, 2011-12, 2012-13 and 2013-14 are unavailable as internal budgets have yet to be completed.

Approved for circulation to the Standing Committee on Estimates 2010-2011

Signature:

Date:

By the Commissioner for Sustainability and the Environment, Dr Maxine Cooper



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SELECT COMMITTEE ON ESTIMATES 2010-2011

ANSWER TO QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

In relation to : Budgeted Costs and the Commission

1. What are the annual depreciation costs for the Commission?
 - a. How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Commission, and how much is related to major capital works or items?
 - b. What are those major capital works or items specifically and how much is the depreciation for each annually?
2. What capital initiatives will be completed by the Commission in 2010-11?
 - a. What was the original cost of those initiatives when they were first considered by Government?
 - b. What is the current budgeted cost of the initiative?
 - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
3. What capital initiatives (or expenditure on capital equipment) were completed/will be completed by the Commission in 2009-10?
 - a. What was the original cost of those initiatives when they were first considered by Government?
 - b. What is the current budgeted cost of the initiative?
 - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
 - d. What was the estimated completion date when the initiative was first considered by Government?

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Dr Cooper : The answer to the Member's question is as follows:–

1. The current annual depreciation costs are \$6k
 - a. \$6k relates to small capital items and \$nil relates to major capital works.
 - b. N/A
2. The Commission has no capital initiatives in 2010-11.
3. The Commission completed no capital initiatives in 2009-10.

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SELECT COMMITTEE ON ESTIMATES 2010-2011

QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

In relation to : Environmental measures for the Commission

1. What are the estimated greenhouse gas emissions for the Commission in 2010-11, 2011-12, 2012-13 and 2013-14?
2. What initiatives or measures has the Commission implemented in 2009-10 to reduce greenhouse gas emissions?
 - a. What is the cost of each initiative
 - b. how much greenhouse gas has each initiative saved?
3. What initiatives or measures will the Commission implement in 2010-11 to reduce greenhouse gas emissions?
 - a. What is the budgeted cost of these initiatives
 - b. How much greenhouse gas will each initiative save?
4. How much paper recycling will be undertaken in 2010-11, 2011-12, 2012-13 and 2013-14, what percentage of total paper used is this, and what benchmark will the Commission measure its success in recycling against?

Zed Seselja
19 May 2010

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Dr Cooper : The answer to the Member's question is as follows:-

- 1 Greenhouse gas emission estimations for 2010-11, 2011-12, 2012-13 and 2013-14 are unavailable.
- 2 The office purchased two bicycles for use with the DMVR building in 2009. Savings estimate are unavailable.
- 3 Forward Budget costs for 2010-11, 2011-12, 2012-13 and 2013-14 are unavailable as internal budgets have yet to be completed.
- 4 Recycling cannot be predicted as it depends on the number of Investigations, which are yet to be determined (not too sure that the Investigations impacts on the recycling – it does impact on total usage of paper). The benchmark standard is yet to be determined.

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SELECT COMMITTEE ON ESTIMATES 2010-2011

ANSWER TO QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

In relation to : Overhead costs for the Commission

1. What are the overhead fixed costs for the Commission for 2010-11 and how much is each?
2. How are these costs forecast to change between 2010-11 and 2013-14.
3. What are the variable and marginal costs for the Commission for 2010-11 and how much is each.
4. How are these costs forecast to change between 2010-11 and 2013-14, and how has this changed since 2009-10).

Dr Cooper : The answer to the Member's question is as follows:–

1. The short-term fixed overhead costs for the Commission in 2010-11 are still being determined, as many are subject to negotiation with another party. However, the following table provides indication of the range of fixed costs, which are unknown at this time.
 - a. Electricity
 - b. Property Rental
 - c. Canberra Connect
 - d. IT Costs
 - e. Audit Fees
 - f. Finance and Human Resources
 - g. Insurance
3. The above costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2010-11 Budget Papers assumes an indexation rate, and other variations for known impacts. However, the actual breakdown of overhead costs by line item and by output is not yet determined.

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This will be done closer to the relevant financial year, taking into account operational requirements, overall budget limits and other prevailing circumstances.

4. All costs of the Commission are outlined in the 2010-11 Budget papers. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
5. As mentioned above, the budget is not broken down into fixed, variable and marginal costs for the forward estimates and the information regarding the change from 2010-11 to 2013-14 is currently unavailable. The variation in total cost from 2009-10 to 2010-11 is shown in the budget papers for each output and each line item.

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SELECT COMMITTEE ON ESTIMATES 2010-2011

ANSWER TO QUESTION ON NOTICE

ZED SESELJA: To ask the Minister for the Environment, Climate Change and Water

In relation to : Output programs for the Commission

1. Please provide a list of initiatives or programs that are run by the Commission.
 - a. What is the budgeted cost for each in 2009-10 and 2010-11?
 - b. How many staff (by ASL) work in each, and what is level of each staff member?
 - c. What capital equipment is required by each?
 - d. What specialist skills are required by staff in each, and what are the specialists levels?

Dr Cooper : The answer to the Member's question is as follows:–

1. The Commission currently has no programs or initiatives running.

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SELECT COMMITTEE ON ESTIMATES 2010-2011

ANSWER TO QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

In relation to : Staff Management within the Commission

1. How many staff are currently employed by The Commission, and what level is each.
2. What was the total staff turnover rate in 2008-09 and 2009-10 to date, and what is the budgeted staff turnover rate for 2010-11.
3. How many positions within the Commission are currently unfilled as a result of the Government's staffing freeze?
 - a. When will these positions now be filled?
 - b. How much money has the Commission saved as a result of the freeze?
4. How many staff receive a total salary of
 - a. below \$70,000,
 - b. between \$70,000 and \$80,000,
 - c. between \$90,000 and \$100,000,
 - d. between \$100,000 and \$110,000,
 - e. over \$110,000; and.
 - f. For each salary range, how many staff are considered administrative or policy, and how many are considered frontline service delivery staff?
5. How many additional staff will be employed in 2010 (in FTE), and what level is each.
 - a. How many are administrative or policy staff, and how many are considered frontline service delivery staff?
6. How much will be spent on training programs 2010-11?
 - a. What is the purpose of each training program, and
 - b. how many staff are expected to participate?
7. Will officers attend any training programs in 2010-11 interstate?
 - a. If so, what is the purpose of these training programs?
 - b. How many officers will attend?
 - c. What is the cost of each programs, including travel expenses?
8. What training programmes in 2010-11 will be held which will result in no marginal cost to the Commission?

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9. What in-house training programs will be held in 2010-11 which will result in a cost to the Commission, and what is this cost expected to be?
10. What is the average oncost for each Commission employee budgeted to be in 2010-11?
 - a. What is included in this oncost?
 - b. What is the marginal oncost of an additional worker at the current staffing levels in 2010-11?
11. What specialist qualifications are required by staff for the Commission to undertake its roles and responsibilities?
 - a. What skills are currently lacking in the Commission?
 - b. How will these gaps be filled in 2010-11?
 - c. Has the staffing freeze contributed to this shortfall?
12. What is the average salary for each employee who has a specialist skill that is required for the Commission to undertake its roles and responsibilities? What will be the average salary in 2010-11 (please provide a breakdown by specialisation, output and employee level).
13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2010-11?
 - a. What is the average cost per employee?
 - b. Who will provide the training?
14. What specialist equipment is required for the Commission employees to undertake their jobs? For each piece of equipment:
 - a. how many are required,
 - b. what is the capital cost of each,
 - c. what is the running cost of each?
 - d. over what period is each piece of equipment depreciated?
 - e. what equipment will be purchased in 2010-11 for this purpose?
15. How many graduates will be employed in 2010-11?
 - a. What is the cost of employing each graduate, including oncosts?
 - b. How many have been employed on average at the Commission?
16. How many staff will be recruited in 2010-11, and how much has been spent on recruitment in 2009-10 to date?
 - a. How much is budgeted to be spent on recruitment in 2010-11, and how is this broken down?
17. How much office space is currently leased by the Commission, or the ACT Government on behalf of the Commission?
 - a. Will this change in 2010-11, if so how will it change and what is the cost of the change?
 - b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?
 - c. If a new lease is to be signed in 2010-11, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?
18. How many staff, are budgeted to receive HDA in 2010-11? For each staff member,
 - a. why will they receive HDA?
 - b. How long will they be on HDA?
 - c. What is the budgeted expense for staff receiving HDA in 2010-11?

19. How many staff are currently on any form of leave indefinitely?
 - a. What are the reasons for these staff being on indefinite leave?
 - b. Please provide a breakdown by output class and level

Dr Cooper : The answer to the Member's question is as follows:–

1. 1 Senior Executive, 2 Senior Officers Grade B, 2 Professional Officers Grade 2, 1 Administrative Services Officer. We have 2 extra staff on secondment to assist with the two Investigations currently underway, Senior Officers C and B
2. One staff member, a Professional Officers Grade 2, resigned in 2009. The total number of staff is maintained at 6.
3. none
4. Staff receive the following salaries:
 - a. 2
 - b. 1
 - c. 0
 - d. 0
 - e. 3
 - f. Only one administrative officer in total
5. Yet to be determined
6. Yet to be determined
7. Yet to be determined
8. Yet to be determined
9. Yet to be determined
10. The average oncost for 2010-11 is \$16,480.
 - a. This includes an administrative component (\$14,581) and a corporate component (\$1,899)
 - b. The marginal cost for each additional staff member is \$16,480.
11. These depend on issues being investigated. In general broad environmental, planning, law etc skills are required.
12. We use generalists with broad skills, who may also possess specialist skills.
13. The training varies.
14. No specialist equipment is required, though all staff use computers.
15. No graduates will be employed in 2010-11.
16. The Commission has spent \$2k on recruitment in 2009-10. The budget for 2010-2011 will depend on staff turnovers.
17. 155 sq m of office space are leased
 - a. This will not change in 2010-11
 - b. Current lease cost \$33,400 pa, ongoing
 - c. We do not sign the lease and our location is not determined by us.
18. none
19. none

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SELECT COMMITTEE ON ESTIMATES 2010-2011

QUESTION ON NOTICE

ZED SESELJA: To ask the Commissioner for Sustainability and the Environment

In relation to : Working Groups involving the Commission

1. Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees been created (or will be created) by the Commission in 2009-10?
2. Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Commission in 2010-11?
3. For each group, committee or roundtable in questions 1 and 2:
 - a. What is the cost of creating and maintaining each?
 - b. For how long will each run?
 - c. How many staff will regularly be involved?
 - d. How often will each meet?
 - e. Where will each meet?
 - f. Which departments, agencies or non-government organisations will be represented, and what is the role of each?

Zed Seselja
19 May 2010

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Dr Cooper : The answer to the Member's question is as follows:—

Consultation Groups in 2009-10 were:

1 & 3 Expert Panel for the Canberra Nature Park Investigation the 3a) – all members are volunteers – incidental costs 3b) duration of the investigation 3c) 2 3d) on a needs basis 3e) OCSE 3f) members are independent experts

Reference group for the Tree Investigation 3a-f as above

State of the Environment Report Working Groups 3a-f as above – except 3b) June 2010

Young People Ambassadors Group 3a) all members are volunteers 3b) 2 year appointment – until June 2012 3c)2 3d) 3e)OCSE or central venue 3f) volunteers representative across the 12-25 year old sector.

2 The needs for 20011-2012 are yet to be determined

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ANSWER TO QUESTION ON NOTICE

ZED SESELJA : To ask the Commissioner for Sustainability and the Environment

In relation to : IT and Advertising for the Commission

1. What is the budgeted cost of the provision of IT services for the Commission for 2010-11?
2. What is the budgeted or forecast increase in costs for the provision of IT services in 2011-12, 2012-13 and 2013-14?
3. What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2010-11?
4. How much will be spent on advertising in 2010-11, and what is forecast to be spent in 2011-12, 2012-13 and 2013-14, and how is this spending broken down between i) outputs and ii) design, printing, distribution etc.
5. What form of advertising will be undertaken in 2010-11?
6. What is the purpose of each form of advertising to be undertaken in 2010-11?
7. How much has been spent on graphic design purposes in 2009-10, and how much will be spent on graphic design in 2010-11, 2011-12, 2012-13 and 2013-14?
8. How much has been spent on advertising in 2009-10 to date, and what forms of advertising does this include?

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Dr Cooper : The answer to the Member's question is as follows:–

1. The budgeted IT costs for 2009-2010 were \$0.043 million. Adding 2.5% CPI, it is estimated that the 2010-2011 costs will be \$0.044 million.
2. The costs will increase by indexation. IT costs are also affected by staffing levels.
3. The marginal cost of the provision of IT services at the forecast staffing levels in 2010-11 is \$4,201 per FTE.
4. Internal budgets have not yet been finalised.
5. Internal budgets have not yet been finalised.
6. Internal budgets have not yet been finalised.
7. The only graphic design work undertaken in 2009-2010 was under a modest 'What can I do?' campaign, to promote more sustainable actions. It cost approximately \$10,000.
8. Approximately \$1,600. This comprises radio, print (including brochures) and online for community consultations.

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**Office of the Commissioner
for Sustainability and the Environment**

Questions taken on notice at public hearing on Friday 14 May 2010.

1. a) *In relation to the work initiated [through the working group] to make your building more energy efficient, could you give an update about how this is going and what sort of savings that may have been made? (Asked by Ms Hunter)*
- b) *It would be useful if you could indicate how much you have spent on the works you have done and the energy savings you expected from it? (Asked by Mr Rattenbury)*
- c) *Have you used the government's building energy efficiency fund to undertake those works? (Asked by Mr Rattenbury)*

Below is an extract from the draft Dickson Motor Vehicle Registry Resource Management Plan 2010, relating to Energy Efficiency.

This extract provides information to answer question 1 taken on notice.

Energy Efficiency

What is already happening?

The DMVR currently meets the ACT Government's target for purchasing 23% renewable energy.

In December 2009, an audit of the building using the National Australian Built Environment Rating System (NABERS) resulted in a zero rating for the DMVR, due to the lack of sub-metering and the presence of the inspection station.

The ACT Property Group (DLAPS) engaged a contractor to upgrade the DMVR lighting to improve the building's energy efficiency. It is estimated using the more energy-efficient lighting, will reduce each year the DMVR's electricity consumption by at least 42,000 kWh and reduce the CO₂ emissions by 42 tonnes. In addition, it is anticipated it will save \$5,450 a year on lighting bills. The project is due for completion by March 2010.

ACT Property Group (DLAPS) engaged a contractor to upgrade the Heating, Ventilation, Air Conditioning System (HVACS) and ceiling grid to improve the building's energy efficiency. The project will cost \$700,000 and will lead to a significant reduction in gas, electricity and water use. It is expected it will reduce the DMVR's electricity use by at least 10,000 kWh per year, which equated to a saving of \$1,300 per year. Because the current air conditioning system uses an air-cooling system, its replacement with the HVAC will reduce the DMVR's consumption of:

- water used by the current water-cooled system and,
- gas used by the current heating system.

However, the expected amount of reduced gas and water use is unknown.

If required it is possible to transfer the HVAC system into a new building. The components of the current heating system will be recycled by the ACT Property Group (DLAPS). The project is due for completion by March 2010.

What is being proposed?

ACT Property Group is currently investigating a system to monitor the DMVR's energy performance. SmartMeters and the Online System for Comprehensive Activity Reporting (OSCAR) will help the precise monitoring of electricity consumption and its related greenhouse gas emissions. More accurate monitoring will lead to more effective and targeted measures to reduce electricity consumption. Plans are currently underway to set up pilot projects at specific buildings around the ACT. Currently the pilot sites have not been confirmed.

ACT Property Group (DLAPS) are currently investigating the potential for a suitable consultant to conduct an energy audit of the DMVR to identify a range of energy efficiency measures regarding stationary energy, water, waste, transport and other areas.

ACT Property Group (DLAPS) is also discussing the potential to increase the renewable energy the DMVR sources, from 23% to 30%.

There have been suggestions to fit external cladding to the building, to help improve the building's energy efficiency and reduce the building's future greenhouse gas emissions. It is also proposed to power the external window shutters (louvers), so they can open/close in relation to the sunlight. ACT Property Group (DLAPS) is currently focussing on other initiatives for the building and will investigate these opportunities in the 2010-2011 financial year.

2. Can you provide a 'Statement of Income and Expenses on Behalf of the Territory' (Budget Paper 4 – p304) to the Estimates Committee with the equivalent of that table but just for the Office of the Commissioner for Sustainability and the Environment? (Asked by Mrs Dunne)

Department of the Environment, Climate Change, Energy and Water

Statement of Income and Expenses - Office of the Commissioner for Sustainability and the Environment*

2009-10 Budget \$'000		2009-10 Est. Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Budget \$'000	2012-13 Budget \$'000	2013-14 Budget \$'000
	Income						
	Revenue						
1,140	Payment for Expenses on behalf of the Territory	1,408	1,189	-18	1,231	1,269	1,289
1,140	Total Revenue	1,408	1,189	-18	1,231	1,269	1,289
	Gains						
0	Total Gains	0	0	0	0	0	0
	Total Income	1,408	1,189	-18	1,231	1,269	1,289
	Expenses						
561	Employee Expenses	564	588	4	616	641	650
95	Superannuation Expenses	98	99	1	97	95	93
484	Supplies and Services	752**	502	-50	516	531	544
-	Depreciation and Amortisation	6	6	0	6	4	0
-	Borrowing Costs	2	2	0	2	2	2
1,140	Total Ordinary Expenses	670	1,197	44	1,237	1,273	1,289
0	Operating Result	-14	-8	-75	-6	-4	0
	Total Comprehensive						
0	Income	-14	-8	-75	-6	-4	0

*Supplied by Department of the Environment, Climate Change, Energy and Water, 18/05/2010

**Differs due to rounding

3. *Can you provide the Terms of Reference for the audit assessment currently being undertaken to look at departmental reporting of energy and use and what systems are currently in place? (Asked by Mr Rattenbury)*

Government Agencies Environmental Performance Reporting Audit/Assessment Terms of Reference

BACKGROUND

Under the ACT Government Climate Change Strategy *Weathering the Change: Action Plan 1 2007-2011*, Action 2 states that Agency Resource Management Plans - which is taken to include energy and water use, waste production and transport – will be subject to scrutiny by the Commissioner.

The Commissioner was asked in Estimates (26 May 2009) about the Government's progress towards carbon neutrality in Government buildings (*Weathering the Change* Action 2) and other questions relating to the Commissioner's assessment of Government resource use. Furthermore, in June 2009, the Government response to the Report of the select Committee on Estimates 2009-2010 on the inquiry into the Appropriation Bill 2009-2010 regarding a recommendation (no. 50) stated that "... the Commissioner will be commencing an ACT Government Agencies Environmental Performance [reporting] Audit/Assessment in the future".

The ACT Government had a policy of a *Zero net emissions, otherwise known as carbon neutrality, [which] means reducing emissions to every extent possible and offsetting residual emissions by investing in carbon offset projects*¹.

Preliminary information indicates that:

- Resource Management Plans are a new approach and as such not all agencies have these formal plans;
- the Department of Energy, Climate Change, Environment and Water is providing guidance on the content of plans and as such is developing guidelines to assist agencies, and
- key actions for reducing the consumption of resources by agencies and other entities may be occurring but may not be overtly publicly reported.

The audit/assessment will aim to provide information to help inform the guidelines, Resource Management Plans and foster the use of these across all relevant agencies, in addition to providing an analysis of the current situation.

¹ Simon Corbell, MLA, Minister for the Environment, Climate Change and Water, ACT Legislative Assembly Standing Committee on Climate Change, Environment and Water, 13 May 2009.

TERMS OF REFERENCE

The Commissioner will prepare a report which:

1. scrutinises public reporting (including in annual reports) by ACT Government agencies, corporations and statutory entities (Agencies) covering the last five years, with respect to their use of energy and water use, waste production, and transport resources;
2. audit/assesses Agency compliance with existing Government reporting requirements;
3. identifies key actions to reduce the consumption of resources, being progressed, if applicable, but not reported, and identify reasons for this;
4. identifies opportunities for improving Resource Management Plans and their guidelines;
5. highlights ways to advance the on-going implementation, and continuous improvement of Resource Management Plans.

The report will be submitted to the Minister for the Environment, Climate Change and Water, with subsequent release by the Minister and/or Commissioner.