

SUSTAINABLE DEVELOPMENT DIRECTORATE

Purpose

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

The Directorate's aim is to lead the Territory in developing and implementing targeted policies and programs that address environment protection and sustainability, nature conservation, heritage, water and energy security, sustainable urban design, and sustainable transport and spatial planning.

The functions of the Directorate will be complemented by the regulatory capacity provided through the statutory functions of the *Planning and Development Act 2007*, the Conservator of Flora and Fauna, the *Environment Protection Act 1997*, the *Heritage Act 2004*, and the *Clinical Waste Act 1990*.

2011-12 Priorities

Priorities to be pursued by the Directorate in 2011-12 include:

- continuing to develop *Weathering the Change* Action Plan 2 to transition the ACT towards the Government's policy objective of zero net emissions by 2060, and pursuing carbon neutrality in the Government's operations and service delivery;
- delivering a range of strategic planning initiatives including:
 - detailed planning and engineering investigations as part of the land release program, with a focus on supporting housing affordability;
 - completion of the revised ACT Planning Strategy, incorporating the evaluated Canberra Spatial Plan and Sustainable Transport Plan; and
 - commencing an expanded master plan program to identify where infill development could occur in and around town and group centres and along transport corridors.
- continuing planning system and other regulatory reforms:
 - continuing to work with industry to further refine the newly implemented eDevelopment platform, and investigating opportunities to build additional modules into the platform around case management and data warehousing;
 - implementing the new National Construction Code and providing an enhanced and expanded inspection capability to the building and construction industry; and
 - continuing the review of land use policies under the Territory Plan.
- continuing to take forward an energy reform agenda at an ACT and national level and finalising the ACT Sustainable Energy Policy;
- finalising Stage 3 (Large Scale Generation) of the ACT Electricity Feed-in Tariff Scheme;

- introducing contemporary best practice nature conservation legislation and implementing a revised Nature Conservation Strategy to protect and conserve threatened species and ecological communities;
- developing a revised *Think water, act water* strategy and implementing policies and programs to reduce demand for water and, where feasible, increase the use of non-potable water;
- finalising the Sustainable Waste Strategy 2010-2025;
- undertaking a review of the ACT Government's air quality strategies and programs;
- celebrating, caring for and conserving the ACT's Cultural Heritage and information on local Aboriginal heritage;
- continuing to support our community partners including the Canberra and South East Region Environment Centre, the Conservation Council and SEE Change ACT; and
- continuing to work with the ACT Natural Resource Management Council, community, governments, landholders, industry, the local Indigenous community, and scientific and research organisations to improve our natural environment including through the Commonwealth Government's 'Caring for our Country' program.

Business and Corporate Strategies

The Directorate will review its corporate and business planning processes to reflect Government priorities and review the Statement of Planning Intent to reflect the Minister's stated directions and priorities for planning in the ACT.

Business risk profiles will also be subject to continuing review and will be updated to ensure that appropriate risk mitigation strategies are in place. The Directorate's Audit Committee will oversee the risk management framework, assess the delivery of services to the Government and the community, and ensure the current governance model reflects contemporary best-practice principles.

In addition, the Directorate will also:

- identify the most effective and efficient use of available resources through an analysis of existing programs and new expenditure proposals;
- maintain the highest standards of ethical behaviour and leadership;
- strengthen collaborative relationships within Government, with external organisations and the community; and
- build its professional capacity through effective leadership, staff retention, an efficient recruitment process, and a focus on staff learning and development.

Estimated Employment Level

2009-10 Actual Outcome	2010-11 Budget	2010-11 Est. Outcome	2011-12 Budget
n/a	Staffing (FTE) ¹	n/a	n/a
			457 ²

Notes:

1. Includes the Office of the Commissioner for Sustainability and the Environment.
2. The 2011-12 Budget figure includes 30 new FTE positions funded in the 2011-12 Budget.

Strategic Objectives and Indicators

Strategic Objective 1

Leading the Community Towards Making Canberra a Zero-Net Carbon Emitter

The Government's vision for Canberra is to set the benchmark for Australian cities in carbon neutrality and sustainability. The Directorate works across government, the business sector and the broader community to achieve 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:

- update the ACT's climate change strategy, *Weathering the Change*, and finalise the development of Action Plan 2 as a comprehensive road map to carbon neutrality;
- ensure the monitoring and reporting of greenhouse gas emissions against legislated targets and implement a carbon neutral framework for the Government;
- promote business and community engagement on climate change through the Climate Change Council and sectoral agreements; and
- provide strategic planning for the development of a sustainable transport network.

Strategic Indicator 1: Identify actions to deliver 40% greenhouse gas emission reductions compared to 1990 levels by 2020.

Strategic Objective 2

Promoting Sustainable, Secure and Equitable Energy Supply

As part of the drive to carbon neutrality the Government has committed to an ACT Sustainable Energy Policy. The primary focus of the policy will be to reduce emissions associated with energy use. The policy will contain specific and measurable targets and ensure the equitable provision of energy and security of supply. It will reinforce the Government's commitment to maintaining reliable electricity and natural gas supplies and the delivery of infrastructure to meet consumer expectations.

The policy and supporting programs will also facilitate the development of distributed energy and increase our focus on energy efficiency.

In 2011-12, the Directorate will:

- finalise a Sustainable Energy Policy;
- continue to promote the Feed-in Tariff Scheme to households and businesses and finalise Stage 3 (Large Scale Generation) of the Scheme;
- support the uptake of renewable energy such as GreenPower and solar hot water in our community; and
- support increased energy efficiency in homes and businesses.

Strategic Indicator 2: Growth in renewable energy generation in the Territory.

Strategic Objectives and Indicators cont.

Strategic Objective 3 Securing Sustainable Water Resources

The Government will continue to explore and support cost effective ways to reduce demand for water, encourage sustainable water use through water sensitive urban design, including water savings measures and rain and grey-water harvesting, and pursue various options to reduce our reliance on potable water.

The Directorate will work across government and with ACTEW Corporation to secure the ACT's water supply and with the broader community to achieve sustainability in water use.

The Directorate will:

- review, update and oversee the implementation of *Think water, act water*;
- work with industry and the community to identify and implement water sensitive urban design including water savings measures, and promote water savings programs and technologies, including through rebates where appropriate;
- review Environmental Flow Guidelines to ensure the continuing health of the ACT's rivers and lakes;
- consider options for cost effective use of non-potable water and multiple usage of water through initiatives such as reintegration of urban ponds as part of the Canberra Integrated Urban Waterways project; and
- work with the Murray Darling Basin Authority to implement water reforms within the ACT's part of the Murray Darling Basin.

Strategic Indicator 3.1: Establishment of sustainable potable water reduction targets under *Think water, act water*.

Strategic Indicator 3.2: Agree appropriate Sustainable Diversion Limits under the Murray Darling Basin Plan.

Strategic Objective 4

Protecting our Environment and Promoting Contemporary, Best Practice Environmental Standards

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

In 2011-12 the Directorate will:

- continue, through the Environment Protection Authority, to protect the quality of the Territory's air and water and environment generally;
- review and update the *Nature Conservation Act 1980*;
- finalise a comprehensive sustainable waste policy;
- protect and manage the ACT's biodiversity;

Strategic Objective and Indicators cont.

- increase community awareness and engagement in protecting our natural and built environment; and
- support the Natural Resources Management Council and policy and programs that preserve our natural environment.

Strategic Indicator 4: Develop and implement ACT-wide sustainability policies including waste and biodiversity conservation.

Strategic Objective 5

Deliver Spatial Planning, Urban Design and Building Outcomes for the Territory that Contribute to a Sustainable Canberra

This will be achieved through the implementation of the goals and objectives underpinning the *Canberra Spatial Plan*, the *Sustainable Transport Plan* and *Weathering the Change*.

In 2011-12 the Directorate will:

- prepare a revised Planning Strategy building on the outcomes from the Sustainable Futures Program, Spatial Plan review and *Time to Talk* public engagement;
- complete the review of the residential zone development codes to ensure they contribute to national and ACT action plans on affordable housing;
- review the commercial zones development codes applying to group and local centres;
- complete the Kenny and Molonglo Valley Stage 2 (Suburbs 3 and 4 and the Molonglo Group Centre) planning and design framework;
- undertake planning and the preliminary design of major infrastructure supporting urban development in the Molonglo Valley;
- where appropriate, undertake further Environmental Impact Study assessments of arterial roads, bridges, stormwater management measures and sewers in Molonglo Valley;
- support the work of the ACT Government Architect; and
- improve the sustainability of buildings through the application of building policy and compliance activities to assist in meeting the Government's commitments on carbon emission reductions and other regulatory initiatives.

Strategic Indicator 5: Amend planning legislation and practices to ensure delivery of land supply, housing affordability and sustainable transport options.

Strategic Objective and Indicators cont.

Strategic Objective 6

Achieve and Maintain Effective Regulatory Systems

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

The Directorate will:

- identify opportunities for better integration of the National Capital Plan and Territory Plan;
- complete the implementation of first stage priority items for the Territory Plan policy review, specifically the estate development, residential and community facility zones development codes;
- progress stage 2 of Territory Plan policy review, specifically commercial zones development codes and priority sites within the Community Services Directorate multi-unit sites review;
- implement the outcomes of the Minister's Building Quality Forum;
- complete the review of Part 5 of the *Utilities Act 2000* to improve regulatory control of licensed utilities in the Territory;
- ensure compliance (by audit) of building certifiers with their responsibilities under the *Planning and Development Act 2007*;
- implement initiatives announced by the Government on affordable housing to ensure developments occur within agreed timeframes; and
- ensure compliance with the *Heritage Act 2004* and associated regulations to provide for the recognition, registration and conservation of places and objects of national and cultural significance.

Strategic Indicator 6: Better integration of regulatory activities.

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1: Sustainable Development	n/a	87,670	n/a	73,992
Output 1.1: Environment Protection and Water²	n/a	7,039	n/a	6,240

Notes:

1. Total cost includes depreciation of \$1.325 million in 2011-12.
2. This includes Output 1.1 Environment Protection and Water transferred from the Department of the Environment, Climate Change, Energy and Water and the Heritage unit from the Chief Ministers Department.

Output Description

Administration of regulatory activities to protect and enhance the natural and built environment.

Environment Protection and Water will provide advice and deliver education, compliance and enforcement services to the Government and the community in relation to environment protection and water resources management. Environment Protection and Water will also ensure the preservation of places and objects of heritage significance to achieve the greatest benefit to the community.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Water, Energy and Waste¹	n/a	2,747	n/a	2,371

Note:

1. This includes Output 1.2 Water, Energy and Waste transferred from the Department of the Environment, Climate Change, Energy and Water

Output Description

Provision of policy advice on the sustainable use of water and energy, and reduction in waste.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Climate Change and Natural Environment¹	n/a	19,883	n/a	18,513

Note:

1. This includes Output 1.3 Climate Change and Natural Environment transferred from the Department of the Environment, Climate Change, Energy and Water and Conservation Planning and Research from the Department of Territory and Municipal Services.

Output Description

Provision of policy advice on climate change and the natural environment, and implementation of programs responding to natural resource management.

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1.4: Sustainable Planning¹	n/a	58,001	n/a	46,868

Note:

1. This includes Output 1.1 ACT Planning and Land Authority transferred from the ACT Planning and Land Authority, Transport Planning from the Department of Territory and Municipal Services and the Government Architect from the Chief Minister's Department.

Output Description

Provision of:

- high quality professional services in strategic and land planning, and sustainable transport planning;
- development and building regulation, including leasehold management, with the overarching objective of promoting sustainable, attractive, safe and well-designed urban, residential and rural environments in the ACT; and
- planning for land release.

Output Classes cont.

	Total Cost ¹		EBT Payment for Outputs	
	2010-11 Est. Outcome \$'000	2011-12 Budget \$'000	2010-11 Est. Outcome \$'000	2011-12 Budget \$'000
EBT Office of the Commissioner for Sustainability and the Environment²	n/a	1,241	n/a	1,230

Notes:

1. Total cost includes depreciation of \$0.006 million in 2011-12.
2. This includes Output EBT Office of the Commissioner for Sustainability and the Environment transferred from the Department of the Environment, Climate Change, Energy and Water.

Output Description

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.

Accountability Indicators

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output Class 1: Sustainable Development			
Output 1.1: Environment Protection and Water			
a. Administer Environment Protection Authorisations as listed in Schedule 1 of the <i>Environment Protection Act 1997</i> in accordance with statutory time frames that are applied to the assessment, granting and review of the authorisations and Environmental Agreements ¹	n/a	n/a	100%
b. Administer water resources trading requirements within agreed National Timeframes ¹	n/a	n/a	100%
c. Assess data and prepare a public report on the use and quality of the water resources of the ACT annually published on the Directorate's website ¹	n/a	n/a	Oct 2011
d. Assess and prepare a public report on air quality in the ACT annually published on the Directorate's website ¹	n/a	n/a	June 2012
e. Assess development applications for their heritage impact and advise the Planning Authority within 15 working days using the "stop the clock" methodology ²	n/a	n/a	100%

Notes:

1. New indicators. These indicators replace indicators previously reported by the Department of the Environment, Climate Change, Energy and Water under Output 1.1.
2. This indicator was previously reported by the Department of Territory and Municipal Services under Output 1.5 Environmental Regulation.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.2: Water, Energy and Waste			
a. Delivery of the National Energy Customer Framework within specified timeframes ¹	n/a	n/a	1
b. Public release of a final ACT Waste Strategy following public consultation on a draft strategy ¹	n/a	n/a	1
c. Release of final ACT Sustainable Energy Policy ¹	n/a	n/a	1
d. Development of the new <i>Think water, act water</i> for public release ¹	n/a	n/a	1
e. Advise Government on options for Energy Efficiency Legislation ²	n/a	n/a	1
f. Undertake the first auction of capacity for large scale solar power production ³	n/a	n/a	1

Notes:

1. New indicators. These indicators replace indicators previously reported by the Department of the Environment, Climate Change, Energy and Water Output 1.2.
2. This indicator was previously reported by the Department of the Environment, Climate Change, Energy and Water under Output 1.2.
3. New indicator.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.3: Climate Change and Natural Environment			
a. Acceptance by the Commonwealth Government of the Caring for our Country Initiative twice annual performance and financial progress reports ¹	n/a	n/a	2
b. Finalisation of legislation arising from the review of the <i>Nature Conservation Act 1980</i> ²	n/a	n/a	1
c. Oversee the actions of <i>Weathering the Change</i> Action Plan 2 ² :			
- provide an Inventory	n/a	n/a	1
- provide an annual report on emission targets ¹	n/a	n/a	1
d. Completion of the Valley Ponds and associated infrastructure ¹	n/a	n/a	1

Notes:

1. New indicator.
2. New indicators. These indicators replace indicators previously reported by the Department of the Environment, Climate Change, Energy and Water.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.4: Sustainable Planning¹			
Regulatory Services			
a. Percentage of audits/investigations undertaken in respect to:			
- building applications lodged	n/a	n/a	10%
- new electrical installations	n/a	n/a	100%
- new commercial gas installations	n/a	n/a	100%
- new sewerage connections	n/a	n/a	100%
- new photovoltaic installations	n/a	n/a	100%
b. Percentage of inspections undertaken in respect of Class 1 buildings within industry agreed service standards after lodgement of inspection request and payment of service fee to the Directorate in respect of:			
- new electrical installations	n/a	n/a	90%
- new sewerage connections	n/a	n/a	90%
- new gas installations	n/a	n/a	90%
c. Formal complaints received under <i>the Planning and Development Act 2007</i> are acknowledged within 10 working days	n/a	n/a	90%
d. Development application processing times			
- average processing time in working days	n/a	n/a	40
- median processing time in working days	n/a	n/a	35
e. Percentage of development application decisions made within statutory timeframe	n/a	n/a	75%
f. Percentage of development application appeals resolved by mediation in relation to development proposals	n/a	n/a	35%
g. Percentage of ACT Civil and Administrative Tribunal (ACAT) decisions which uphold the Directorate's original decision	n/a	n/a	85%
h. Percentage of Development Services Assurance Program completed	n/a	n/a	90%

Accountability Indicators cont.

Planning and Strategic Deliverables

i.	The Directorate's key deliverable towards the Government's <i>Affordable Housing Action Plan</i> is: ²			
	- investigate residential leases in greenfields developments where commence and complete covenants are scheduled to expire after 1 July 2011	n/a	n/a	100%
j.	The Directorate's evaluation of the Canberra Spatial Plan contributes to <i>Weathering the Change</i> , Transport for Canberra Plan and the Infrastructure Plan by preparing the ACT Planning Strategy ²	n/a	n/a	1

Customer Satisfaction

k.	Level of satisfaction with the Directorate's services	n/a	n/a	80%
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Land Supply

l.	Provision of greenfields residential land, ready for Estate Development Plan preparation, equivalent to five years demand ²	n/a	n/a	8,400
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Notes:

1. These indicators were previously reported by the ACT Planning and Land Authority under Output 1.1
2. New indicator.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets	
EBT: Office of the Commissioner for Sustainability and the Environment				
EBT 1: Office of the Commissioner for Sustainability and the Environment¹				
a.	Report on the uptake of recommendations on the ACT State of the Environment and special reports	n/a	n/a	Sep 2011
b.	Completion of Ministerial initiated investigations in accordance with the Minister's direction	n/a	n/a	100%
c.	Completion of Commissioner initiated investigations in accordance with the Terms of Reference	n/a	n/a	100%
d.	Completion of complaints generated investigations in accordance with the Terms of Reference	n/a	n/a	100%
e.	Report on complaints about management of the environment by the Territory or a Territory agency	n/a	n/a	Sep 2011

Note:

1. These indicators were previously reported by the Department of the Environment, Climate Change, Energy and Water.

Changes to Appropriation

Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-15
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	-	-	-	-	-
2011-12 Budget Policy Adjustments					
Maintain ACT Building Quality	-	2,027	1,648	1,630	1,362
Master Planning Program - Group Centres, Transport Corridors and Rural Villages	-	1,000	1,025	1,051	1,077
Improved Regulation of Building Energy Efficiency	-	351	356	321	326
Utilities Technical Regulation	-	139	141	143	145
Accelerated Development of Unused Lease Land in Established Areas	-	297	301	-	-
Improving Energy and Water Efficiency for Low Income and Disadvantaged Households	-	450	469	1,700	1,743
Nature Conservation and Resource Management	-	198	199	201	-
Urban Waterways Program Staff	-	256	259	262	144
Review of the ACT's Environmental Noise Standards	-	150	-	-	-
Sustainability Data Management System	-	100	240	250	190
Contribution to National Trust	-	60	-	-	-
Government Architect	-	45	130	-	-
Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections	-	-	10	10	10
Molonglo - North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility)	-	300	-	-	-
Molonglo Valley - Sewer Vent Odour Study (Feasibility)	-	250	-	-	-
East Lake - Gas Main Relocation near Monaro Highway (Feasibility)	-	100	-	-	-
Infill Development Infrastructure Studies (Feasibility)	-	1,000	500	-	-
Urban Development Sequence for Affordable Housing (Feasibility)	-	750	650	-	-
Kenny Planning and Design Framework & Kenny and Throsby Environmental Assessments (Feasibility)	-	900	-	-	-
Employment and Land Planning Implementation (Feasibility)	-	350	-	-	-
Molonglo Stage 2 - Suburbs 3 & 4 Environmental Impact Statement and Clearances (Feasibility)	-	450	300	-	-
Whole-of-Government Geospatial Amalgamation	-	300	-	-	-
Revised Wage Parameters	-	12	25	25	26
Savings Initiative	-	(1,896)	(2,677)	(2,695)	(2,713)
Savings – Lease Variation Charge Reform – Valuation Function	-	(100)	(102)	(104)	(106)
2011-12 Budget Technical Adjustments					
Revised Indexation Parameters	-	2	2	2	2
Transfer - Base Funding from DECCEW	-	23,184	23,564	22,516	22,838
Transfer - Base Funding from ACTPLA	-	38,579	35,935	36,378	36,918
Transfer - Support to the Conservator of Flora and Fauna from TAMS	-	1,969	2,010	2,028	1,953
Transfer - Transport Planning from TAMS	-	1,366	1,242	1,100	1,116
Transfer - Heritage Unit from CMD	-	1,403	1,413	1,422	1,442
2011-12 Budget	-	73,992	67,640	66,240	66,473

Changes to Appropriation cont.

Changes to Appropriation - Territorial

	2010-11	2011-12	2012-13	2013-14	2014-2015
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	-	-	-	-	-
2011-12 Budget Technical Adjustments					
Transfer - Base Funding from DECCEW	-	1,397	1,449	1,474	1,502
Transfer - Heritage Unit from CMD	-	296	307	318	326
2011-12 Budget	-	1,693	1,756	1,792	1,828

Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-2015
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	-	-	-	-	-
2011-12 Budget Policy Adjustments					
Inner North Stormwater Reticulation Network	-	7,000	500	-	-
ACT Government Resource Management Fund	-	2,000	-	-	-
Heritage Signage and Interpretation	-	150	-	-	-
Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections	-	230	-	-	-
Maintain ACT Building Quality	-	100	-	-	-
Improved Regulation of Building Energy Efficiency	-	100	-	-	-
Whole-of-Government Geospatial Amalgamation	-	300	-	-	-
2011-12 Budget Technical Adjustments					
Transfer - Base Funding from DECCEW	-	15,203	-	-	-
Transfer - Base Funding from ACTPLA	-	735	351	360	369
Transfer - Heritage Unit from CMD	-	128	131	135	138
2011-12 Budget	-	25,946	982	495	507

2011-12 Capital Works Program

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
New Capital Works						
<i>Sustainable Planning</i>						
Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility)	300	-	300	-	-	Jun 2012
Molonglo Valley – Sewer Vent Odour Study (Feasibility)	250	-	250	-	-	Jun 2012
East Lake – Gas Main Relocation near Monaro Highway (Feasibility)	100	-	100	-	-	Jun 2012
Infill Development Infrastructure Studies (Feasibility)	1,500	-	1,000	500	-	Jun 2013
Urban Development Sequence for Affordable Housing (Feasibility)	1,400	-	750	650	-	Jun 2013
Kenny Planning and Design Framework and Kenny and Throsby Environmental Assessments (Feasibility)	900	-	900	-	-	Jun 2012
Employment Land Planning and Implementation (Feasibility)	350	-	350	-	-	Jun 2012
Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility)	750	-	450	300	-	Jun 2013
<i>Sustainability</i>						
Inner North Stormwater Reticulation Network	7,500	-	7,000	500	-	Jun 2013
ACT Government Resource Management Fund	2,000	-	2,000	-	-	Jun 2012
<i>Heritage</i>						
Heritage Signage and Interpretation	150	-	150	-	-	Jun 2012
Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections	230	-	230	-	-	Jun 2012
Total New Capital Works	15,430	-	13,480	1,950	-	
Capital Upgrades						
Capital Upgrades Funding	470	-	470	-	-	
Total Capital Upgrades	470	-	470			
Total New Works	15,900	-	13,950	1,950	-	
Works in Progress						
<i>Sustainable Planning</i>						
Lawson South – Relocation of Power Line (Design)	300	150	150	-	-	Sep 2011
Molonglo – Future Stormwater Management (Feasibility)	450	250	200	-	-	Sep 2011
Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	450	20	430	-	-	Oct 2011
Woden Valley – Stormwater Retardation Basins (Feasibility)	250	100	150	-	-	Feb 2012
Symonston – Arterial Road (Feasibility)	300	100	200	-	-	Mar 2012
Canberra Integrated Urban Water Program	1,000	607	393	-	-	Jun 2012

2011-12 Capital Works Program cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
Works in Progress cont.						
<i>Sustainable Planning cont.</i>						
Urban Development Sequence for Affordable Housing – Environmental Impact Assessment Molonglo	550	490	60	-	-	Jun 2012
East Lake Sustainable Urban Renewal	1,720	1,570	150	-	-	Dec 2011
<i>Sustainability</i>						
North Weston/Molonglo Stormwater Harvesting Scheme	5,000	-	5,000	-	-	Jun 2012
Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme	6,500	-	6,500	-	-	May 2012
Accelerating Replacing Stormwater Drains with Wetlands	13,870	10,167	3,703	-	-	Sep 2011
Total Works in Progress	30,390	13,454	16,936	-	-	
Total Capital Works Program	46,290	13,454	30,886	1,950	-	

**Sustainable Development Directorate
Operating Statement**

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
	Income						
	Revenue						
0	Government Payment for Outputs	0	73,992	#	67,640	66,240	66,473
0	User Charges - Non ACT Government	0	5,367	#	4,973	4,743	4,932
0	User Charges - ACT Government	0	469	#	489	507	528
0	Interest	0	39	#	38	37	37
0	Other Revenue	0	775	#	802	824	855
0	Resources Received Free of Charge	0	1,498	#	1,498	1,498	1,498
0	Total Revenue	0	82,140	#	75,440	73,849	74,323
	Gains						
0	Total Gains	0	0	-	0	0	0
0	Total Income	0	82,140	#	75,440	73,849	74,323
	Expenses						
0	Employee Expenses	0	38,178	#	37,132	37,074	37,317
0	Superannuation Expenses	0	5,366	#	5,270	5,091	4,936
0	Supplies and Services	0	33,972	#	30,134	28,855	29,173
0	Depreciation and Amortisation	0	1,325	#	1,399	708	636
0	Borrowing Costs	0	60	#	61	63	63
0	Grants and Purchased Services	0	3,681	#	1,810	1,646	1,685
0	Other Expenses	0	5,088	#	1,666	1,705	1,743
0	Total Ordinary Expenses	0	87,670	#	77,472	75,142	75,553
0	Operating Result	0	-5,530	#	-2,032	-1,293	-1,230
0	Total Comprehensive Income	0	-5,530	#	-2,032	-1,293	-1,230

**Sustainable Development Directorate
Balance Sheet**

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
Current Assets							
0	Cash and Cash Equivalents	0	8,397	#	8,736	9,078	9,421
0	Receivables	0	2,437	#	2,463	2,475	2,485
0	Assets Held for Sale	0	43	#	43	43	43
0	Other	0	788	#	806	824	842
0	Total Current Assets	0	11,665	#	12,048	12,420	12,791
Non Current Assets							
0	Receivables	0	2,250	#	2,250	2,250	2,250
0	Property, Plant and Equipment	0	17,192	#	28,255	35,380	35,079
0	Intangibles	0	1,209	#	385	252	120
0	Capital Works in Progress	0	29,178	#	18,187	10,696	10,705
0	Total Non Current Assets	0	49,829	#	49,077	48,578	48,154
0	TOTAL ASSETS	0	61,494	#	61,125	60,998	60,945
Current Liabilities							
0	Payables	0	3,505	#	3,600	3,698	3,796
0	Finance Leases	0	512	#	541	575	609
0	Employee Benefits	0	12,261	#	12,816	13,368	13,920
0	Other	0	814	#	802	789	775
0	Total Current Liabilities	0	17,092	#	17,759	18,430	19,100
Non Current Liabilities							
0	Finance Leases	0	409	#	380	346	312
0	Employee Benefits	0	801	#	844	878	912
0	Total Non Current Liabilities	0	1,210	#	1,224	1,224	1,224
0	TOTAL LIABILITIES	0	18,302	#	18,983	19,654	20,324
0	NET ASSETS	0	43,192	#	42,142	41,344	40,621
REPRESENTED BY FUNDS EMPLOYED							
0	Accumulated Funds	0	43,192	#	42,142	41,344	40,621
0	TOTAL FUNDS EMPLOYED	0	43,192	#	42,142	41,344	40,621

**Sustainable Development Directorate
Cash Flow Statement**

2010-11 Budget \$'000	2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES						
Receipts						
0		73,992	#	67,640	66,240	66,473
0		5,597	#	5,498	5,631	5,841
0		39	#	38	37	37
0		2,818	#	2,583	2,277	2,308
0	0	82,446	#	75,759	74,185	74,659
Payments						
0		37,479	#	36,570	36,626	36,869
0		5,272	#	5,175	4,997	4,842
0		32,921	#	29,087	27,765	28,082
0		60	#	61	63	63
0		3,260	#	1,650	1,671	1,710
0		3,113	#	2,877	2,721	2,750
0	0	82,105	#	75,420	73,843	74,316
0	0	341	#	339	342	343
CASH FLOWS FROM INVESTING ACTIVITIES						
Payments						
0		23,946	#	982	495	507
0		2,000	#	0	0	0
0	0	25,946	#	982	495	507
0	0	-25,946	#	-982	-495	-507
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
0		25,946	#	982	495	507
0		8,056	#	0	0	0
0	0	34,002	#	982	495	507
0	0	34,002	#	982	495	507
0	0	8,397	#	339	342	343
0	0	0	-	8,397	8,736	9,078
0	0	8,397	#	8,736	9,078	9,421

**Sustainable Development Directorate
Statement of Changes in Equity**

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
Opening Equity							
0		0	0	-	43,192	42,142	41,344
0	Balance at the Start of the Reporting Period	0	0	-	43,192	42,142	41,344
Comprehensive Income							
0		0	-5,530	#	-2,032	-1,293	-1,230
0	Total Comprehensive Income	0	-5,530	#	-2,032	-1,293	-1,230
0	Total Movement In Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
0		0	25,946	#	982	495	507
0		0	22,776	#	0	0	0
0	Total Transactions Involving Owners Affecting Accumulated Funds	0	48,722	#	982	495	507
Closing Equity							
0		0	43,192	#	42,142	41,344	40,621
0	Balance at the End of the Reporting Period	0	43,192	#	42,142	41,344	40,621

Notes to the Budget Statements

The budgeted financial statements reflect the transfer of the Department of the Environment, Climate Change, Energy and Water, the ACT Planning and Land Authority, Transport Planning and the Support to the Conservator of Flora and Fauna from the Department of Territory and Municipal Services, and the Heritage and Government Architect units from the Chief Minister's Department.

Importantly, in relation to the transfer of the Support for the Conservator and Transport Planning units, the above figures incorporate only the preliminary transfer agreement between the Sustainable Development Directorate and the Territory and Municipal Services Directorate. These figures are still the subject of ongoing negotiations and, if necessary, will be adjusted in accordance with the provisions of the *Financial Management Act 1996*.

Sustainable Development Directorate
Statement of Income and Expenses on Behalf of the Territory

2010-11 Budget \$'000	2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income						
Revenue						
0		1,693	#	1,756	1,792	1,828
	Payment for Expenses on behalf of Territory					
0		68,732	#	73,081	75,430	77,678
	Taxes Fees and Fines					
0		42	#	43	43	43
	Interest					
0		3,629	#	3,719	3,812	3,812
	Land Revenue					
0	Total Revenue	0	#	78,599	81,077	83,361
Gains						
0	Total Gains	0	-	0	0	0
0	Total Income	0	#	78,599	81,077	83,361
Expenses						
0		620	#	648	658	666
	Employee Expenses					
0		97	#	96	94	96
	Superannuation Expenses					
0		516	#	531	544	558
	Supplies and Services					
0		6	#	4	0	0
	Depreciation and Amortisation					
0		2	#	2	2	2
	Borrowing Costs					
0		463	#	479	494	506
	Grants and Purchased Services					
0		72,403	#	76,843	79,285	81,533
	Transfer Expenses					
0	Total Ordinary Expenses	0	#	78,603	81,077	83,361
0	Operating Result	0	#	-4	0	0
0		10,238	#	0	0	0
	Inc/Dec in Asset Revaluation Reserve Surpluses					
0	Total Other Comprehensive Income	0	#	0	0	0
0	Total Comprehensive Income	0	#	-4	0	0

Sustainable Development Directorate
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
Current Assets							
0	Cash and Cash Equivalents	0	1,007	#	975	942	909
0	Receivables	0	8,745	#	9,011	9,286	9,561
0	Assets Held for Sale	0	16	#	16	16	16
0	Total Current Assets	0	9,768	#	10,002	10,244	10,486
Non Current Assets							
0	Receivables	0	3,510	#	3,614	3,720	3,826
0	Property, Plant and Equipment	0	42,320	#	42,316	42,316	42,316
0	Total Non Current Assets	0	45,830	#	45,930	46,036	46,142
0	TOTAL ASSETS	0	55,598	#	55,932	56,280	56,628
Current Liabilities							
0	Payables	0	8,931	#	9,153	9,380	9,607
0	Finance Leases	0	7	#	7	7	7
0	Employee Benefits	0	357	#	360	365	370
0	Other	0	615	#	620	625	630
0	Total Current Liabilities	0	9,910	#	10,140	10,377	10,614
Non Current Liabilities							
0	Payables	0	3,520	#	3,628	3,739	3,850
0	Finance Leases	0	24	#	24	24	24
0	Employee Benefits	0	25	#	25	25	25
0	Total Non Current Liabilities	0	3,569	#	3,677	3,788	3,899
0	TOTAL LIABILITIES	0	13,479	#	13,817	14,165	14,513
0	NET ASSETS	0	42,119	#	42,115	42,115	42,115
REPRESENTED BY FUNDS EMPLOYED							
0	Accumulated Funds	0	31,881	#	31,877	31,877	31,877
0	Reserves	0	10,238	#	10,238	10,238	10,238
0	TOTAL FUNDS EMPLOYED	0	42,119	#	42,115	42,115	42,115

Sustainable Development Directorate
Budgeted Statement of Cash Flows on Behalf of the Territory

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
0	Cash from Government for EBT	0	1,693	#	1,756	1,792	1,828
0	Taxes, Fees and Fines	0	68,732	#	73,081	75,430	77,678
0	Interest Received	0	42	#	43	43	43
0	Other Revenue	0	3,802	#	3,892	3,984	3,984
0	Operating Receipts	0	74,269	#	78,772	81,249	83,533
Payments							
0	Related to Employees	0	615	#	648	658	666
0	Related to Superannuation	0	97	#	96	94	96
0	Related to Supplies and Services	0	516	#	531	544	558
0	Borrowing Costs	0	2	#	2	2	2
0	Grants and Purchased Services	0	463	#	479	494	506
0	Other	0	5	#	5	5	5
0	Territory Receipts to Government	0	72,603	#	77,043	79,485	81,733
0	Operating Payments	0	74,301	#	78,804	81,282	83,566
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	-32	#	-32	-33	-33
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
0	Receipt of Transferred Cash Balances	0	1,039	#	0	0	0
0	Financing Receipts	0	1,039	#	0	0	0
0	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	0	1,039	#	0	0	0
0	NET INCREASE/ (DECREASE) IN CASH HELD	0	1,007	#	-32	-33	-33
0	CASH AT BEGINNING OF REPORTING PERIOD	0	0	-	1,007	975	942
0	CASH AT THE END OF THE REPORTING PERIOD	0	1,007	#	975	942	909

Sustainable Development Directorate
Statement of Changes in Equity on Behalf of the Territory

Budget as at 30/6/11 \$'000	Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	
Opening Equity							
0	Opening Accumulated Funds	0	0	-	31,881	31,877	31,877
0	Opening Asset Revaluation Reserve	0	0	-	10,238	10,238	10,238
0	Balance at the Start of the Reporting Period	0	0	-	42,119	42,115	42,115
Comprehensive Income							
0	Operating Result for the Period	0	-11	#	-4	0	0
0	Increase/(Decrease) in Asset Revaluation Reserve Surpluses	0	10,238	#	0	0	0
0	Total Comprehensive Income	0	10,227	#	-4	0	0
0	Total Movement In Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
0	Inc/Dec in Net Assets due to Admin Restructure	0	31,892	#	0	0	0
0	Total Transactions Involving Owners Affecting Accumulated Funds	0	31,892	#	0	0	0
Closing Equity							
0	Closing Accumulated Funds	0	31,881	#	31,877	31,877	31,877
0	Closing Asset Revaluation Reserve	0	10,238	#	10,238	10,238	10,238
0	Balance at the End of the Reporting Period	0	42,119	#	42,115	42,115	42,115

Notes to the Budget Statements

The financial statements reflect the transfer of the Office of the Commissioner for Sustainability and the Environment, the Department of the Environment, Climate Change, Energy and Water (Territorial), the ACT Planning and Land Authority (Territorial) and Heritage Grants from the Chief Minister's Department