

MINISTER FOR CITY SERVICES

ACT LEGISLATIVE ASSEMBLY QUESTION

Questions on Notice Paper, No 48

Question No. 3180

MS LE COUTEUR: To ask the Minister for City Services—

- (1) For each of the 14 Better Suburbs priority areas, what was the (a) total expenditure and (b) user fees revenue, for each of the last three financial years (including 2019/20).
- (2) For each of the 14 Better Suburbs priority areas, what is the expected expenditure for the 2020/21 financial year.

Mr Steel - The answer to the Member's question is as follows:


- (1) Directorate expenditure relevant to the 14 Better Suburbs priority areas is provided at Attachment A.

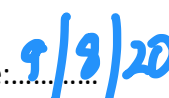
Attachment A totals include recurrent expenditure detailed in Attachment B and capital expenditure detailed in Attachment C. Recurrent and capital expenditure have been identified separately due to the significant movements in capital expenditure recorded across Better Suburbs priority areas in the capital program dependent upon active projects in any one year.

Recurrent expenditure has not been adjusted for internal trading within TCCS where expenditure is funded by other business units or by Capital Works. User Charges revenue has been provided at Attachment D. Revenue has been adjusted to remove the impact of internal trading within TCCS, for instance reimbursement for works funded by other business units and under the Capital Works Program where relevant.

- (2) Budgeted Expenditure for the 2020-21 financial year has not been provided. At the time of reply the budget for the 2020-21 year is yet to be finalised.

Approved for circulation to the Member and incorporation in Hansard.


Chris Steel MLA
Minister for City Services

Date:.....

This response required 4,545mins to complete, at an approximate cost of \$5,775

Better Suburbs Priorities - Recurrent and Capital Expenditure	2017-2018	2018-2019	2019-2020
	(000's)	(000's)	(000's)
1. Lakes Ponds and Wetlands / Stormwater and Water Quality	14,307	22,821	21,454
2. Street and Park Trees	11,063	11,814	13,005
3 & 4 Household Waste and Recycling/Public Spaces Waste and Recycling	53,064	55,615	65,023
5. Roads	117,330	117,976	92,785
6. Public Spaces and Parks	17,455	19,499	22,323
7. Library Services	14,290	16,850	16,318
8. Footpaths, Verges and Nature Strips	12,008	9,184	18,389
9. Graffiti and community engagement	727	986	1,447
10. Streetlights	17,010	18,950	19,331
11. Playspaces	3,126	2,121	4,116
12. Shopping Centre experience	8,704	8,333	7,476
13. Responsible Pet Ownership	3,506	4,646	6,064
14. Community Ovals and Fitness Stations	27,544	27,884	20,434
Total	300,133	316,681	308,166

Better Suburbs Priorities - Recurrent Expenditure	2017-2018	2018-2019	2019-2020
	(000's)	(000's)	(000's)
1. Lakes Ponds and Wetlands / Stormwater and Water Quality	12,900	12,277	13,923
2. Street and Park Trees	11,063	11,814	12,534
3 & 4 Household Waste and Recycling/Public Spaces Waste and Recycling	42,330	44,517	46,911
5. Roads	35,235	36,982	37,594
6. Public Spaces and Parks	17,114	18,036	19,719
7. Library Services	12,071	12,923	13,262
8. Footpaths, Verges and Nature Strips	8,025	7,585	7,944
9. Graffiti and community engagement	727	986	1,447
10. Streetlights	14,213	15,983	16,644
11. Playspaces	1,554	1,780	2,434
12. Shopping Centre experience	3,149	4,067	3,874
13. Responsible Pet Ownership	2,888	3,749	5,273
14. Community Ovals and Fitness Stations	18,503	17,711	17,162
Total Recurrent Expenditure - Priority Areas	179,771	188,410	198,720

Attachment C

Better Suburbs Priorities - Capital Expenditure	2017-2018 Notes (\$000's)	2018-2019 Notes (\$000's)	2019-2020 Notes (\$000's)
1. Lakes Ponds and Wetlands / Stormwater and Water Quality	\$ 1,407	\$ 10,544	\$ 7,531
	The actual result consist primarily of \$1.2m in expenditure across various projects under the Better Infrastructure Fund.	The 2018-19 actual result consists primarily of: \$3.8m for Lake Tuggeranong Water Quality Improvements; \$3.2m for the water main from Weetangera to Molonglo Valley; and \$2.2m in expenditure on upgrade works under the Better Infrastructure Fund.	The 2018-19 actual result consists primarily of: \$0.4m for Lake Tuggeranong Water Quality Improvements; \$0.6m for the water main from Weetangera Reservoir; \$2.7m spent on the Stormwater Network - Fyshwick South; and \$2.5m on various projects under the Better Infrastructure Fund.
2. Street and Park Trees	\$ -	\$ -	\$ 471
			Expenditure incurred under the 'Better Suburbs' - planting more trees initiative
3 & 4. Household Waste and Recycling/Public Spaces Waste and Recycling	\$ 10,734	\$ 11,098	\$ 18,113
	The actual result consist primarily of \$2.4m in Essential Waste Management Infrastructure, \$6.5m on Landfill and Quarry remediation and \$1.4m on additional bins.	The actual result consist primarily of \$5.3m in Essential Waste Management Infrastructure, \$3.1m on Landfill and Parkwood Estate remediation and \$2.7m on additional bins.	The actual result consist primarily of \$14.7m in Essential Waste Management Infrastructure, \$1.4m on Landfill and Parkwood Estate remediation, \$1.5m on additional bins and \$1.5m misc projects.
5. Roads	\$ 82,096	\$ 80,994	\$ 55,191
	The actual result consist primarily of: \$19.5m on Horsepark Drive duplication; \$14.9m on Ashley Drive duplication; \$13.6m on Cotter Road duplication; \$13.5m on Gundaroo Drive duplication; \$3.9m on Aikman Drive duplication; \$3.5m on the Gungahlin Bus Station; \$2.5m on Roads to Recovery Sutton Road; \$2.4m on bridge strengthening; \$1m on Wanniasa Park and Ride; and \$7.2m on misc roads related projects.	The actual result consist primarily of: \$25.8m on Horsepark Drive duplication; \$14.1m on Gundaroo Drive duplication; \$9.3m on John Gorton Drive; \$3.3m on Gungahlin Town Centre Road Network Improvements; \$2.8m on Mirrabai Dr roundabout; \$2.6m on Roads to Recovery Brisbane Avenue; \$2.2m on Roads to Recovery Old Well Station Road; \$2.1m on the Gungahlin Bus Station; \$1.4m on Aikman Drive duplication; \$1.4m on Faster Bus Travel; \$1m on bridge strengthening; \$1m on Tillyard Drive intersections; and \$13.8m on misc roads related projects.	The actual result consist primarily of: \$10m on Gundaroo Drive duplication; \$7.4m on John Gorton Drive; \$6.7m on Active Travel Improvements; \$2.7m on Tillyard Drive intersections; \$2.4m on Horsepark Drive duplication; \$2.7m on bridge strengthening; \$5.9m on Monaro highway overtaking lane and upgrades; and \$17.4m on misc roads related projects.
6. Public Spaces and Parks	\$ 341	\$ 1,463	\$ 2,604
	The actual result consist primarily of Park Infrastructure Improvements and Public Toilet Upgrades.	The actual result consist primarily of Community and Neighbourhood Priorities, Infrastructure and Security Improvements.	The actual result consist primarily of: \$1.2m on Community and Neighbourhood Priorities, \$0.8m on landscape improvements; \$0.2m on bollard replacements; and \$0.4m on misc infrastructure and upgrades and planning.
7. Library Services	\$ 2,218	\$ 3,927	\$ 3,056
	The actual result consist primarily of: \$2m on library collection enhancement; \$0.1m on revitalising Woden Library and \$0.1m on self service checkouts.	The actual result consist primarily of: \$1.6m on library collection enhancement; \$1.4m on revitalising Woden Library and \$0.9m on self service checkouts.	The actual result consist primarily of: \$2.1m on library collection enhancement; \$0.1m on revitalising Woden Library and \$0.8m on self service checkouts.
8. Footpaths, Verges and Nature Strips	\$ 3,983	\$ 1,599	\$ 10,444
	The actual result consist primarily of: \$2.4m on specific Active Travel projects in various locations; \$1.2m on Active Travel projects under the Better Infrastructure Fund; and \$0.4m in Footpath and Cycling improvements.	The actual result consist primarily of: \$0.4m on specific Active Travel projects in various locations and \$1.1m on Active Travel projects under the Better Infrastructure Fund.	The actual result consist primarily of: \$2.2m on specific Active Travel projects in various locations; \$4m on Active Travel projects under the Better Infrastructure Fund; and \$4.3m in Footpath and Cycling improvements.
9. Graffiti and community engagement	\$ -	\$ -	\$ -
	Graffiti and Community Engagement are delivered via recurrent funding outside of the Capital Program.	Graffiti and Community Engagement are delivered via recurrent funding outside of the Capital Program.	Graffiti and Community Engagement are delivered via recurrent funding outside of the Capital Program.
10. Streetlights	\$ 2,797	\$ 2,967	\$ 2,687
	The actual results included Residential Street Improvements, Street and Safety Improvements Lighting at various locations.	The actual results included Residential Street Improvements, Street and Safety Improvements Lighting at various locations.	The actual results included Residential Street Improvements, Street and Safety Improvements Lighting at various locations.
11. Playspaces	\$ 1,572	\$ 341	\$ 1,682
	The actual results consist primarily of: \$1.3m on playground upgrades and safety improvements under the Better Infrastructure Fund; \$0.3m on Shade Sails and Water Stations in Molonglo and \$0.1m on playground audits at various locations.	The actual results consist primarily of: \$0.2m on playground upgrades and safety improvements under the Better Infrastructure Fund; \$0.2m on Shade Sails and Water Stations in Molonglo.	The actual results consist primarily of: \$1.4m on playground upgrades, shade amenity, safety improvements, and audits under the Better Infrastructure Fund; and \$0.3m on Nature Play Works.
12. Shopping Centre experience	\$ 5,555	\$ 4,267	\$ 3,603
	The actual results consist primarily of Shopping Centre Upgrades at various locations including: Gungahlin Town Centre \$2.7m; Erindale Group Centre \$0.8m; Anketell St Tuggeranong \$0.4m; Weston Group Centre \$0.6m; Kambah village \$0.4m; and various other locations totalling \$0.6m.	The actual results consist primarily of Shopping Centre Upgrades at various locations including: Gungahlin Town Centre \$0.3m; Anketell St Tuggeranong \$2.7m; Kambah village \$0.4m; and various other locations totalling \$0.9m.	The actual results consist primarily of Shopping Centre Upgrades at various locations including: Kambah village \$1.7m; and various other locations totalling \$1.9m.
13. Responsible Pet Ownership	\$ 618	\$ 897	\$ 791
	The actual results consist primarily of: \$0.4m on Dog Park recreational areas; and \$0.2m on Domestic Animal Services including the expansion of the shelter.	The actual results include \$0.9m on Domestic Animal Services for expansion of the shelter.	The actual results consist primarily of: \$0.2m on the Dog Park improvement program under the Better Infrastructure Fund; and \$0.6m on infrastructure improvements at Domestic Animal Services.
14. Community Ovals and Fitness Stations	\$ 9,041	\$ 10,174	\$ 3,272
	The actual results consist primarily of: \$5.4m related to Phillip Oval; \$1.9m on Sport Facilities and Water Demand Management under the Better Infrastructure Fund; \$1.1m on Narrabundah Ball Park; \$0.6m on the Lyneham Sports Precinct; and \$0.1m on the Boomanulla Enclosed Oval.	The actual results consist primarily of: \$3.7m on Narrabundah Ball Park; \$2.2m on Sport Facilities and Water Demand Management under the Better Infrastructure Fund; \$1.6m on upgrade of Nicholls Neighbourhood Oval; \$1.2m on Boomanulla Enclosed Oval; \$0.8m related to Phillip Oval; \$0.5m on renewing Higgins Neighbourhood Oval; and \$0.1m on the Lyneham Sports Precinct.	The actual results consist primarily of: \$1.9m on Sport Facilities and Water Demand Management under the Better Infrastructure Fund; and \$1.4m on renewing Higgins Neighbourhood Oval.
Total	\$ 120,362	\$ 128,271	\$ 109,445

Notes

Projects have been allocated to categories based on the primary purpose of each project.

Priorities 3 & 4 Household Waste and Recycling/Public Spaces Waste and Recycling include costs associated with commercial and industrial waste management and recycling.

Better Suburbs Priorities - Revenue	2017-2018	2018-2019	2019-2020
	(000's)	(000's)	(000's)
1. Lakes Ponds and Wetlands / Stormwater and Water Quality	224	720	276
2. Street and Park Trees	57	257	117
3 & 4 Household Waste and Recycling/Public Spaces Waste and Recycling	17,073	17,163	17,010
5. Roads	675	987	674
6. Public Spaces and Parks	402	419	530
7. Library Services	479	482	329
8. Footpaths, Verges and Nature Strips	-	-	-
9. Graffiti and community engagement	-	-	-
10. Streetlights	484	550	667
11. Playspaces	-	-	-
12. Shopping Centre experience	74	115	231
13. Responsible Pet Ownership	-	-	-
14. Community Ovals and Fitness Stations	2,120	1,273	2,641
Total Revenue - Priority Areas	21,588	21,965	22,475