



MINISTERIAL BRIEF

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To:	Minister for Education and Youth Affairs	TRIM No: FILE2021/1279
From:	Director General	
Date:	22 March 2021	
Subject:	2021-22 Public School Infrastructure Renewal Program	
Critical Date:	As soon as possible	
Critical Reason:	To endorse the 2021-22 Public School Infrastructure Renewal Program for inclusion in the Budget Papers	

Purpose

To seek your agreement to the Education Directorate's interim 2021-22 Public School Infrastructure Renewal (PSIR) Program.

Recommendation

That you:

1. Endorse the Education Directorate's 2021-22 PSIR Interim Program detailed at Attachment A for inclusion in the budget papers.

Agreed / Not Agreed / Please Discuss

Yvette Berry MLA

22/03/21

Minister's Office Feedback

Background

1. The 2020 Election Commitment provided \$99 million in capital for upgrades to Canberra's public primary schools, high schools and colleges between 2021-22 and

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2024-25. The upgrade program will deliver upgrades and extensions to existing classrooms, new classrooms, refurbishment of toilets and change rooms, new gardens and horticultural facilities, equipment upgrades and heating and cooling systems and energy efficiency improvements.

2. As the territory budget process will occur later in the year due to COVID-19 impacts, this brief seeks approval for the component of the program that is funded via the Directorate's recurrent budget. This has been calculated at \$16.486 million for 2021-22.
3. A budget business case is being prepared to seek government approval of the additional funding to take the program to the \$99 million commitment over four years. If approved, it is not expected that these funds will be available until late 2021. A further program of works for the future years based on Strategic Asset Management principles is being developed and could commence on approval of the additional funds.

Issues

4. As part of the annual budget process the Education Directorate (the Directorate) is required to provide a summary of the PSIR program for inclusion in the budget papers. The allocation provides a breakdown of the currently approved funding of \$16.486 million for 2021-22 into nine sub-programs as per the table in Attachment A.
5. In previous years there has been a provision for works funded jointly between schools and the PSIU program. For the commencement of the 2021-22 program this sub-program will be temporarily suspended to enable other priority works to commence. The provision will be proposed in the expanded program later in the year.
6. Additional detail on the 2021-22 PSIR Program is provided for your information, at Attachment B. This includes further breakdown of the projects by school and detail of planned works which is not included in the budget papers.

Financial Implications

7. For the first half of 2021-22, there is \$16.486 million allocated to high priority activities. These include projects associated with Election Commitments, plus toilet upgrades, playground refurbishments, auto doors, bike shelters and a \$4.0 million provision for inclusion works that need to be completed before the start of the 2022 school year.

ConsultationInternal

8. Throughout the year, Infrastructure and Capital Works consults with schools and other

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stakeholders within the Directorate to define priorities for the PSIR program. ICW met with Ms Rebecca Hobbs from your office on 2 March 2021 to confirm government priorities. These priorities included school infrastructure issues identified by AEU sub-branch motions.

Cross Directorate

9. The 2020-21 PSIU program will be delivered in collaboration with Major Projects Canberra, ACT Property Group and other ACT Government agencies where required.

External

10. Professional services companies such as engineers, architects and quantity surveyors are consulted throughout the development and delivery of the PSIR Program.

Benefits/Sensitivities

11. The PSIR program enables works to be undertaken at schools that are beyond a school's capability. The PSIR program aligns with the ACT Government's 2020 election commitment to provide \$99 million in funding for government school infrastructure upgrades, however until the 2021-22 territory budget is settled additional commitments will not be communicated.

Media Implications

12. The 2021-22 PSIR program will be published within the 2021-22 Budget papers. There will be opportunities for media coverage and announcements of achievements in the PSIR program as they are delivered throughout the year.
13. As part of the Directorate's pro-active media strategy, planned upgrade works will be published on school/EDU websites once scope details are agreed with the school.

Signatory Name:	Margaret McKinnon Executive Group Manager, Business Services	Phone:	X72790
Action Officer:	Andrew Parkinson Executive Branch Manager, Infrastructure & Capital Works	Phone:	X54593

Attachments

Attachment	TRIM REF	Title
Attachment A	FILE2021/1279	PSIR budget summary
Attachment B	FILE2021/1279	PSIR-BIF 2021-22 Program

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2021-22 Education Budget Paper – Capital Investment

Public School Infrastructure Renewal program

PSIU Project	\$m
School Learning Area Improvements	2.55
School Administration and Support Area Improvements	0.97
Inclusion Works	4.0
School Infrastructure Revitalisation	2.7
School Security Improvements	0.966
School Safety Improvements	0.9
External Learning Environments	2.4
Environmentally Sustainable Development Initiatives	2.0
Total	16.486

School	Networks	2021-22 (\$) Q1-Q2	PROJECT DESCRIPTION	SUB-PROGRAM
Ainslie Primary School	NORTH/GUNGAHLIN	300,000	Staffroom/library upgrades.	School Administration and Support Area Improvements
Alfred Deakin High School	SOUTH/WESTON			
Amaroo School	NORTH/GUNGAHLIN	300,000	Installation of airlocks	Environmentally Sustainable Initiatives
Aranda Primary School	BELCONNEN			
Arawang Primary School	SOUTH/WESTON			
Belconnen High School	BELCONNEN			
Black Mountain School	NORTH/GUNGAHLIN	300,000	Classroom upgrades.	School Learning Area Improvements
Bonython Primary School	TUGGERANONG	200,000	External learning upgrade	External Learning Environment Development
Calwell High School	TUGGERANONG			
Calwell Primary School	TUGGERANONG	400,000	Air conditioning and Hall ventilation	School Infrastructure Revitalisation
Campbell High School	NORTH/GUNGAHLIN			
Campbell Primary School	NORTH/GUNGAHLIN			
Canberra College	SOUTH/WESTON			
Canberra High School	BELCONNEN	500,000	Roof upgrades	School Infrastructure Revitalisation
Caroline Chisholm school and Preschool	TUGGERANONG			
Chapman Primary School and Preschool	SOUTH/WESTON			
Charles Conder Primary School	TUGGERANONG			
Charles Weston School	SOUTH/WESTON			
Charnwood Dunlop Primary School	BELCONNEN			
Co-operative School	NORTH/GUNGAHLIN	200,000	Kindergarten courtyard.	External Learning Environment Development
Cranleigh School	NORTH/GUNGAHLIN	400,000	New playground equipment, landscaping & new irrigation system	External Learning Environment Development
Curtin Primary School	SOUTH/WESTON	500,000	Upgrade to the boiler system at the Primary School site.	School Infrastructure Revitalisation
Dickson College	NORTH/GUNGAHLIN	400,000	Car Park Expansion.	School Safety Improvements
Downer preschool	NORTH/GUNGAHLIN			
Duffy Primary School	SOUTH/WESTON	200,000	Shade structure	External Learning Environment Development
Erindale College	TUGGERANONG			
Erindale Leisure Centre	TUGGERANONG			
Evatt Primary School	BELCONNEN	300,000	Double glazing of assembly hall windows. Air conditioning or other cooling mechanism.	Environmentally Sustainable Initiatives
Fadden Primary School	TUGGERANONG	500,000	Classroom upgrades to address capacity	School Learning Area Improvements
Farrer primary School	SOUTH/WESTON			
Florey Primary School and preschool	BELCONNEN			
Forrest Primary School	SOUTH/WESTON	500,000	Carpark upgrades	School Safety Improvements
Franklin ECS	NORTH/GUNGAHLIN			
Fraser Primary School	BELCONNEN	500,000	Administration Area Upgrade	School Administration and Support Area Improvements
Garran Primary School	SOUTH/WESTON			
Gilmore Primary School	TUGGERANONG	20,000	Design work for admin upgrade	School Administration and Support Area Improvements
Giralang Primary School	BELCONNEN			
Gold Creek School	NORTH/GUNGAHLIN	200,000	Bike shelter.	Environmentally Sustainable Initiatives
Gordon Primary School	TUGGERANONG	250,000	Classroom upgrades	School Learning Area Improvements
Gowrie Primary School	TUGGERANONG	300,000	Learning area improvements.	School Learning Area Improvements
Gungahlin College	NORTH/GUNGAHLIN	500,000	Oval upgrades.	External Learning Environment Development
Harrison School	NORTH/GUNGAHLIN			
Hawker College	BELCONNEN			
Hawker Primary School	BELCONNEN	200,000	HVAC Heating Units 4 & 5	School Infrastructure Revitalisation
Hughes Primary School	SOUTH/WESTON			
Isabella Plains ECS	TUGGERANONG			
Jervis Bay School				
Kaleen Primary School	BELCONNEN			
Kingsford Smith School	BELCONNEN	200,000	Bike Shelter	Environmentally Sustainable Initiatives
Lake Tuggeranong College	TUGGERANONG			
Lanyon High School	TUGGERANONG	500,000	Thermal improvements including roof	Environmentally Sustainable Initiatives
Latham Primary School	BELCONNEN	400,000	Front Office security improvements for automatic doors at front of school	School Security Improvements
Lyneham High School	NORTH/GUNGAHLIN			
Lyneham Primary School	NORTH/GUNGAHLIN	300,000	Automatic closing glass doors in corridors	Environmentally Sustainable Initiatives
Lyons ECS	SOUTH/WESTON			
Macgregor Primary School	BELCONNEN	300,000	Repair multiple leaks in the roof	School Infrastructure Revitalisation
Macquarie Primary School	BELCONNEN	250,000	Toilet Upgrade	School Infrastructure Revitalisation
Majura Primary School	NORTH/GUNGAHLIN			
Malkara school	SOUTH/WESTON			
Margaret Hendry School	NORTH/GUNGAHLIN			
Maribyrnong Primary School	BELCONNEN			
Mawson Primary School	SOUTH/WESTON			
Melba Copland Secondary School and College	BELCONNEN			
Melrose High School	SOUTH/WESTON	350,000	Library upgrade.	School Learning Area Improvements
Miles Franklin Primary School	BELCONNEN			
Monash Primary School and Preschool	TUGGERANONG	200,000	Autodoors and HVAC upgrades	Environmentally Sustainable Initiatives
Mt Rogers Primary School	BELCONNEN	150,000	Staffroom upgrade.	School Administration and Support Area Improvements
Mt Stromlo High School	SOUTH/WESTON			
Namadgi School	TUGGERANONG			
Narrabundah College	SOUTH/WESTON			
Narrabundah ECS	SOUTH/WESTON			
Neville Bonner Primary School	NORTH/GUNGAHLIN			
Ngunnawal Primary School and Preschool	NORTH/GUNGAHLIN	300,000	Koori Preschool upgrade	School Learning Area Improvements
North Ainslie Primary School	NORTH/GUNGAHLIN	400,000	Classroom upgrade. Oval upgrade	School Learning Area Improvements. External Learning Environment Development
Palmerston Primary School	NORTH/GUNGAHLIN			
Red Hill Primary School	SOUTH/WESTON			
Richardson primary School	TUGGERANONG	200,000	Senior Playgrounds	External Learning Environment Development
Southern Cross ECS	BELCONNEN			
Taylor Primary School	TUGGERANONG	50,000	Landscape Masterplan	External Learning Environment Development

School	Networks	2021-22 (\$) Q1-Q2	PROJECT DESCRIPTION	SUB-PROGRAM
Telopea park school	SOUTH/WESTON			
Theodore primary school	TUGGERANONG	250,000	Toilet upgrades	School Infrastructure Revitalisation
Torrens Primary School including 3 preschools	SOUTH/WESTON	200,000	Oval upgrade.	External Learning Environment Development
Turner Primary School	NORTH/GUNGAHLIN	300,000	Student toilet upgrades	School Infrastructure Revitalisation
UC High School Kaleen	BELCONNEN			
UC Lake Ginninderra College	BELCONNEN			
Wanniassa school - Primary	TUGGERANONG	200,000	Playground equipment upgrade.	External Learning Environment Development
Wanniassa School - High	TUGGERANONG	400,000	Science lab upgrade	School Learning Area Improvements
Weetangera Primary School and preschool	BELCONNEN			
Woden School	SOUTH/WESTON			
Yarralumla Primary School	SOUTH/WESTON			

Totals 11,920,000

TABLE 1 (a)

2021-22 (\$) BUDGET	2021-22 recurring programs	SUB-PROGRAM
566,000	Fencing Program	School Security Improvements
4,000,000	Accessibility works - Day 1 Term 1, 2022	Inclusion Works
4,566,000		
16,486,000		

Totals



Education Directorate

To: Minister for Education and Youth Affairs Tracking No.: FILE2021/2532

Date: 26/05/2021

CC: Deputy Director-General

From: Director-General

Subject: Education Directorate 2021-22 Budget Phase 2 Business Cases

Critical Date: 28/05/2021

Critical Reason: Budget Memorandum 2021/07 requires that Minister-endorsed 2021-22 Budget Phase 2 business cases are provided to the Treasurer by 28 May 2021

- DDG .../.../...
- CFO .../.../...

Recommendations

That you:

1. endorse the recurrent business cases at Attachment A and capital business cases at Attachment B for submission to the Treasurer; and

Agreed / Not Agreed / Please Discuss

2. endorse the wellbeing impact assessments for each business case at Attachment C; and

Agreed / Not Agreed / Please Discuss

3. sign the letter at Attachment D informing the Treasurer of your decision.

Signed / Not Signed / Please Discuss

Yvette Berry MLA

28/05/21

Minister's Office Feedback

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Background

1. As detailed in Budget Memorandum 2021/07, budget initiatives for the 2021-22 Budget will be considered in a two-phase process. The first phase is for consideration of time critical initiatives and initiatives that have ceasing funding on 30 June 2021. The second phase is for all other initiatives, including election commitments.

2021-22 Budget Phase One Business Cases2021-22 Budget Phase Two Business Cases

4. Minister-endorsed business cases for phase two of the 2021-22 Budget are due to the Treasurer by 28 May 2021. These business cases will then be considered by the Expenditure Review Committee in July 2021.
5. In consultation with your office, the Directorate has finalised development of the following phase two business cases. The business cases all relate to election commitments or time critical items.

Funding Type	Attachment (TRIM link)	Business Case Title

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Funding Type	Attachment (TRIM link)	Business Case Title
[Redacted]		
Capital	Attachment B-4 (SUB21/3250)	Maintenance of School Infrastructure
[Redacted]		


Issues


Permission to Proceed

6. The Treasurer wrote to you on 8 April 2021 to you to inform which business cases have approval to come forward for consideration in phase one and two of the 2021-22 Budget process.



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2021-22 Budget Phase Two Business Cases

13. The full business cases for your endorsement are provided at Attachment A (recurrent) and Attachment B (capital).
 14. A letter has been prepared for you to send to the Treasurer endorsing the Directorate's phase two business cases for consideration by Expenditure Review Committee. This letter is included at Attachment D for your approval.
 15. The total funding (including offsets) requested by the Directorate for 2021-22 phase two business cases is shown in the table below.
- 

16. A breakdown of this funding by initiative is provided at Attachment E.

Wellbeing Framework

17. On 26 March 2021, CMTEDD advised Directorate's that the Wellbeing Impact Assessment template that should accompany every business case. This template requires that wellbeing indicators are identified and explained in the context of the impact the proposal has on priority target groups such as Aboriginal and Torres Strait Islander's or Children and Young people.
18. The Wellbeing Impact Assessments have been developed for each of the business cases using the ACT Government Wellbeing Framework and are provided for your endorsement at Attachment C.
19. Specific reference to each Wellbeing Impact Assessment is provided below.

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Funding Type	Attachment (TRIM link)	Business Case Wellbeing Impact Assessment
Capital	Attachment C-8 (FOL21/794)	Maintenance of School Infrastructure

Financial Implications

20. The total amount sought in the Directorate's 2021-22 phase one business cases is summarised at point 15 and a breakdown provided at Attachment E.

ConsultationInternal

21. The Directorate has consulted with officials from your office through the development of phase two business cases.
22. The Director-General as well as the Deputy Director-General have been consulted through the development and clearance of phase two business cases.

Cross Directorate

23. The Community Service Directorate has been consulted in the preparation of the Directorate's phase two business cases.

External

24. KPMG has provided specialist advice and input through the development of the capital phase two business cases.

Work Health and Safety

25. N/A

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Benefits/Sensitivities

26. All of the 2021-22 Budget initiatives present an opportunity for the ACT Government to implement much needed resources. It is expected all initiatives will receive a positive reaction from stakeholders and the community at large. If election commitments are not met this may cause negative media and community attention.

Communications, media and engagement implications

27. Significant media attention is expected around the 2021-22 ACT Budget as well as funding provided to the Directorate.
28. Further information on communications, media and engagement implications for 2021-22 Budget initiatives will be provided to your office once the Expenditure Review Committee of Cabinet has considered the Directorate's business cases

Signatory Name: Katy Haire Phone: x51958

Action Officer: Lynette Daly Phone: x52685

Attachments

Attachment	Title
Attachment A (1-4)	Education Directorate Phase 2 Recurrent Business Cases
Attachment B (1-6)	Education Directorate Phase 2 Capital Business Cases
Attachment C (1-10)	Education Directorate Initiative Wellbeing Impact Assessment's
Attachment D	Letter to the Treasurer – Phase 2 Business Cases
Attachment E	Education Directorate Phase 2 Business Case Funding Summary

This document is not released in accordance with the
Freedom of Information Act 2016 Schedule 1, section
1.6 - Cabinet information

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the *Freedom of Information Act 2016*, Schedule 1,
section 1.6 - Cabinet information

**Yvette Berry MLA**

Deputy Chief Minister
 Minister for Early Childhood Development
 Minister for Education and Youth Affairs
 Minister for Housing and Suburban Development
 Minister for Women
 Minister for the Prevention of Domestic and Family Violence
 Minister for Sport and Recreation

Member for Ginninderra

Mr Andrew Barr MLA
 Treasurer and Chief Minister
 ACT Legislative Assembly
 London Circuit
 CANBERRA ACT 2601

Dear Treasurer *Andrews*

I am writing to provide you with the Education Directorate's endorsed business cases to be considered in phase two of the 2021-22 Budget process.

The Directorate has prepared the following capital and recurrent business cases to be considered by the Expenditure Review Committee of Cabinet. All of these business cases relate to election commitments and time critical initiatives.

Funding Type	Business Case Title
Capital	Maintenance of School Infrastructure

ACT Legislative Assembly London Circuit, GPO Box 1020, Canberra ACT 2601

+61 2 6205 0233

berry@act.gov.au

@YvetteSBerry

YvetteSBerry

Yvette_berry_mla

All the business cases identified above for phase two consideration, [REDACTED]
[REDACTED], have been approved by you to come forward in phase two of the 2021-22
Budget Process.

[REDACTED]

If officials from your office or Treasury have any queries in relation to the above, please contact Ms
Lynette Daly, Chief Finance Officer, on 6205 2685 or via email on lynette.daly@act.gov.au.

Yours sincerely

[REDACTED]

Yvette Berry MLA
Minister for Education and Youth Affairs

ATTACHMENT E - EDUCATION DIRECTORATE 2021-22 PHASE 2 INITIATIVE FUNDING SUMMARY

EDUCATION DIRECTORATE PHASE 2 RECURRENT BUSINESS CASES



EDUCATION DIRECTORATE PHASE 2 CAPITAL BUSINESS CASES

			2021-22	2022-23	2023-24	2024-25	Total
Capital Business Cases			\$000	\$000	\$000	\$000	\$000
BC 5	Maintenance of School Infrastructure	Recurrent	2,261	3,163	3,856	4,546	13,826
		Capital	25,455	25,947	22,181	25,417	99,000

EDUCATION DIRECTORATE - TOTAL PHASE 2 FUNDING

