2026

THE LEGISLATIVE ASSEMBLY FOR THE

AUSTRALIAN CAPITAL TERRITORY

ELEVENTH ASSEMBLY

City and Environment Directorate Half Yearly Statement of Performance

(as at 31 December 2025)

Presented by
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February 2026

CITY AND ENVIRONMENT DIRECTORATE

2025-26 Half Yearly Statement of Performance

The following Statement of Performance sets out the performance of the City and Environment Directorate (CED) against the accountability indicator targets set during the 2025-26 Budget Process.

When reading the following Statement of Performance please note:

- All tables in this report should be read in conjunction with the accompanying notes;
- All variances are rounded to the nearest whole number;
- All variances are calculated before rounding;
- The variance is based on the actual results to 31 December 2025 compared to the targeted result for the same period.

Output Class 1: Access Canberra

Output 1.1: Access Canberra

Through the Access Canberra output the Directorate contributes to the economic growth and vibrancy of the ACT community and helps protect its citizens and the community through compliance, licensing and regulation.

The Directorate will deliver this output by:

- undertaking its regulatory activities to protect the community and contribute to the Territory's economic growth through risk-based compliance, licensing and regulation;
- providing services and collecting revenue on behalf of other directorates; and
- providing customer services to businesses, community groups and individuals through a 'no wrong door' approach.

Table 1: Accountability Indicators Output 1.1

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**145 736**	**72 868**	**71 715**	**(2%)**	
Controlled Recurrent Payments ($'000)		**108 593**	**54 297**	**51 447**	**(5%)**	
a.	Access Canberra proactively communicates its priorities for risk based regulation					
	- Statutory authorities have a public statement of expectation	100%	100%	100%	0%	
	- Regulatory activities undertaken in line with the public statements are reported annually	100%	N/A[a]	N/A[a]	N/A[a]	
b.	Percentage of the community who find it easy to interact with Access Canberra person to person					
	- Percentage of individuals that find it easy to interact with Access Canberra person to person	90%	N/A[a]	N/A[a]	N/A[a]	
	- Percentage of business clients that find it easy to interact with Access Canberra person to person	90%	N/A[a]	N/A[a]	N/A[a]	
c.	Percentage of the community who find it easy to interact with Access Canberra online					
	- Percentage of individuals that find it easy to interact with Access Canberra online	85%	N/A[a]	N/A[a]	N/A[a]	
	- Percentage of business clients that find it easy to interact with Access Canberra online	85%	N/A[a]	N/A[a]	N/A[a]	
d.	Percentage of occupational licences issued within the published target timeframe	90%	90%	93%	3%	

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
e.	Reduction of regulatory burden on business by undertaking risk-based coordinated inspection activities	80%	N/A[a]	N/A[a]	N/A[a]	
f.	Regulatory and process reform initiatives	2	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

Nil

Output Class 1: Access Canberra

Output 1.2: Library Services

Provision of library services to the community through Libraries ACT's branches, home library service, and the ACT Virtual Library.

Table 2: Accountability Indicators Output 1.2

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**19 818**	**9 909**	**10 548**	**6%**	
Controlled Recurrent Payments ($'000)		**14 658**	**7 329**	**9 125**	**25%**	1
a.	Percentage of the population who are active library members	20%	20%	18%	(10%)	2
b.	Customer satisfaction with library services	95%	N/A[a]	N/A[a]	N/A[a]	
c.	Direct cost of public library services per capita	$35.50	$17.75	$15.99	(10%)	3
d.	Percentage of physical collection items purchased in the last five years	60%	60%	56%	(7%)	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. Higher than target expenditure reflects proactive financial management, including the early drawdown of appropriations to ensure continuity of services during the Christmas and January holiday period. This approach supported stable operations, timely payment of commitments, and uninterrupted delivery of core services during a peak staffing leave period.
2. The result reflects Libraries ACT's focused effort on prioritising operational stability and service reliability while delivering the recommendations of the Independent Working Group Report. This work, particularly the emphasis on reducing unplanned branch closures and maintaining consistent opening hours, has strengthened the overall customer experience. As these improvements take effect, membership engagement is expected to grow as confidence in predictable service availability increases.
3. Lower than expected per capita expenditure is mainly driven by temporary staffing profile arrangements and timing delays in procurement activities. These factors resulted in expenditure occurring later than planned. As recruitment progresses and procurement pipelines normalise, spending patterns are expected to align with full-year forecasts while supporting efficient service delivery.

Output Class 2: City Services

Output 2.1: Roads & Infrastructure

Management of the Territory's roads and associated assets, stormwater infrastructure, community paths, bridges, traffic signals, streetlights and car parks. This output also includes the provision of asset information services, capital works and development approvals relating to the acceptance of new infrastructure assets.

Table 3: Accountability Indicators Output 2.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**300 355**	**150 178**	**154 310**	**3%**	
Controlled Recurrent Payments ($'000)	**112 322**	**56 161**	**64 437**	**15%**	1
Roads					
a. Annual percentage of territorial roads resurfaced	7%	1%	3%	117%	2
b. Annual percentage of municipal roads resurfaced	4%	2%	1%	(74%)	3
c. Percentage of customers satisfied with the public road network	>75%	N/A[a]	N/A[a]	N/A[a]	
d. Annual resurfacing coverage across the sealed road network	1,260,000 m^2	520,739	332,523	(36%)	4
e. Percentage of bridges that meet SM1600 standard on the B Double Network	>80%	>80%	82%	0%	
f. Annual growth of the community path network (in m^2) including separated cycle lanes	>50,000 m^2	> 25,000 m^2	70,833m^2	42%	5
g. Annual active travel renewal coverage across the off-road network (in m^2)	35,000 m^2	17,500	16,254	(7%)	
h. Annual percentage of off-road active travel renewal works undertaken on asphalt routes	>15%	N/A[a]	N/A[a]	N/A[a]	
i. Percentage of customers satisfied with the maintenance of community paths	75%	N/A[a]	N/A[a]	N/A[a]	
Asset Acceptance					
j. Responses on development applications referred from the Territory Planning Authority completed within agreed timeframes	85%	85%	69%	(19%)	6
k. Respond to developers' submissions within adopted timeframes	85%	85%	85%	0%	
l. Respond to building applications lodged for assessment within agreed timeframes	85%	85%	56%	(34%)	7

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. Higher than target recurrent expenditure reflects deliberate cash flow management, including early appropriation drawdowns ahead of the Christmas shutdown period. This ensured continuity of

operational capability, timely payment of commitments, and workforce readiness during the January holiday period.

2. Higher than anticipated progress reflects the strategic prioritisation of preparatory and early resurfacing works on territorial roads. Favourable weather conditions earlier in the financial year enabled works to commence ahead of schedule, supporting efficient delivery and improved network condition outcomes.
3. Lower year to date results are primarily due to the sequencing of resurfacing programs, with early-year focus placed on territorial roads. Municipal road resurfacing activities are scheduled predominantly for the second half of the financial year, including asphalt works which benefit from a longer delivery window.
4. The variance reflects the planned staging of resurfacing activities. Early year effort has focused on essential preparatory patching works required prior to full resurfacing. The majority of asphalt resurfacing activity is programmed for the second half of the financial year, consistent with seasonal delivery considerations.
5. Higher than expected growth outcomes reflect strong delivery momentum, supported by an increased volume of Work As Executed (WAE) submissions achieving operational and final acceptance. Timely processing by the Directorate's Data Management Team contributed to early recognition of completed assets within the reporting period.
6. Performance against target timeframes reflects the increasing complexity of development applications, alongside temporary capacity impacts from staff absences. In addition, the growing use of non-standard, outcomes based proposals by applicants has required more detailed assessment to ensure infrastructure assets meet quality and safety standards upon acceptance.
7. Lower than target results reflect increased assessment complexity following the introduction of the *Urban Forest Act*. Applications that may affect protected trees now require Tree Management Plans, and inconsistent or incomplete submissions have extended assessment timeframes. This was compounded by sustained high application volumes during the reporting period.

Output Class 2: City Services

Output 2.2: Waste and Recycling

Provision of domestic waste, recyclables and green waste collection services, operation of resource management and recycling centres, development of waste policy, and implementation and evaluation of waste management programs.

Table 4: Accountability Indicators Output 2.2

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**90 802**	**45 401**	**45 804**	**1%**	
Controlled Recurrent Payments ($'000)		**69 349**	**34 675**	**38 907**	**12%**	1
a.	Percentage of customers satisfied with waste collection services	>90%	N/A[a]	N/A[a]	N/A[a]	
b.	Operating cost of Mugga Lane landfill per tonne of waste	$27.85	$27.85	$27.54	(1%)	
c.	Annual cost of domestic household waste collection services per head of population	$30.63	$15.32	$18.27	19%	2
d.	Annual cost of domestic household recycling collection service per head of population	$19.14	$9.57	$10.66	11%	2
e.	Container redemption rate (in relation to the Container Deposit Scheme)	74%	N/A[a]	N/A[a]	N/A[a]	
f.	Annual tonnes of ACT household waste to landfill per head of population	0.174	0.087	0.087	(1%)	
g.	Annual tonnes of ACT household comingled recycling per head of population	0.060	0.03	0.029	(3%)	
h.	Annual tonnes of ACT household organics (including food organics and garden organics) per head of population	0.055	0.028	0.024	(14%)	3
i.	Percentage of material recovered from the ACT household total waste stream	43%	43%	38%	(12%)	4
j.	Annual cost of domestic organics collection (including food organics and garden organics) service per head of population (green lids)	$17.81	$8.91	$8.55	(4%)	
k.	Percentage of mattress components recovered from mattress recycling initiative	78%	78%	71%	(8%)	
l.	Resource recovery rate from the ACT household bulky waste service	>30%	>30%	37%	0%	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. Higher than target recurrent expenditure reflects proactive financial management, including early appropriation drawdowns ahead of the Christmas shutdown period. This ensured continuity of essential

waste and recycling services, timely contractor payments, and operational readiness through the January holiday period.

2. Higher than anticipated per capita costs reflect the servicing requirements associated with multi-unit developments, which were underestimated when original targets for the new household waste collection contract were established. These results provide valuable insights into evolving service demand, and targets will be recalibrated for the 2026–27 financial year to more accurately reflect delivery complexity.
3. Lower than expected organic tonnages are consistent with observed environmental and demographic trends during the reporting period. Reduced rainfall and fewer extreme weather events limited garden waste generation, while ongoing growth in higher-density housing, such as apartments and smaller lot developments, has contributed to lower green waste volumes.
4. The variance reflects changes in household waste composition and diversion pathways. Declines in green waste volumes, driven by lower rainfall and increased housing density, combined with reduced kerbside recycling tonnages as eligible containers are diverted through the Container Deposit Scheme, have temporarily affected overall recovery rates. These outcomes highlight the interaction between environmental conditions, policy settings, and household behaviours.

Output Class 2: City Services

Output 2.3: City Maintenance & Services

Planning and management of the Territory's parks and urban open space system including associated community infrastructure, maintaining the look and feel of the city, and managing the urban forest and sportsgrounds facilities. The Directorate also provides advice, education and compliance services in relation to municipal ranger functions, domestic animal management, plant and animal licensing and significant tree protection. This output also includes Yarralumla Nursery.

Table 5: Accountability Indicators Output 2.3

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**151 318**	**75 659**	**84 811**	**12%**	1
Controlled Recurrent Payments ($'000)		**106 354**	**53 177**	**64 195**	**21%**	2
City Maintenance & Services						
a.	Percentage of customers satisfied with the management of sportsgrounds	85%	N/A[a]	N/A[a]	N/A[a]	
b.	Average length of time taken to re-unite animals from the Domestic Animal Shelter with their owner	4 days	4 days	1.53 days	(62%)	3
c.	Percentage of seized dog cases where the holding period has not exceeded the statutory period of 28 days	70%	70%	52%	(26%)	4
d.	Percentage of saleable stray and abandoned dogs re-homed	90%	90%	100%	11%	5
e.	Resolve complaints of vehicles reported as abandoned within nine calendar days	85%	85%	43%	(49%)	6
f.	Percentage of playgrounds subject to an independent, detailed (Level 3) annual playground safety audits	100%	N/A[a]	N/A[a]	N/A[a]	
g.	Percentage of tree plantings completed against planting target	90%	90%	156%	74%	7
h.	Annual operation cost per hectare of actively maintained park land is less than benchmarked median across Australia	<$14,065	<$14,065	$17,063	(100%)	8
Yarralumla Nursery						
i.	Plant spoilage within industry standard	<10%	<10%	3.04%	0%	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. Higher than target total costs primarily reflect increased depreciation expenses resulting from asset revaluations, as well as capital project expenditure that did not meet asset capitalisation thresholds. These outcomes align with ongoing investment in and reassessment of the Territory's asset base.
2. Higher than target recurrent expenditure reflects proactive financial management, including early appropriation drawdowns ahead of the Christmas shutdown period. This ensured continuity of city

maintenance and regulatory services, timely contractor and supplier payments, and operational readiness through the January holiday period.

3. Performance exceeded expectations due to a proactive operational focus on reuniting lost pets with their owners as quickly as possible. This approach supports positive animal welfare outcomes and reduces the length of stay at the Domestic Animal Shelter.
4. Lower than target performance reflects the prioritisation of serious and complex cases that require additional investigation. These cases often involve evidentiary requirements, witness statements, or medical documentation, and the additional time taken supports appropriate regulatory and welfare outcomes.
5. Higher than target results reflect the proactive case management approach of Domestic Animal Services, with a strong focus on prioritising dogs suitable for rehoming. This outcome demonstrates effective collaboration with rehoming partners and a commitment to positive animal welfare outcomes.
6. Performance reflects a high volume of complaints received during the reporting period, alongside system constraints where cases remain open until vehicles are formally removed or reclaimed by owners. Of the 351 complaints received, 68 vehicles were officially declared abandoned and removed, indicating that reported volumes exceed formal abandonment determinations.
7. Tree planting significantly exceeded the year to date target, with 3,906 trees planted or sourced between 1 July and 31 December 2025. This outcome reflects a coordinated delivery effort across contractor and in-house plantings, community planting initiatives, and tree provision to schools and Wattle Day events, supporting urban forest growth and canopy renewal objectives.
8. Higher than benchmark costs reflect the impact of initiative funding and local cost drivers, including weather patterns and input price variability. These factors influence maintenance intensity and service delivery costs and reflect the local operating environment rather than changes in service standards.

Output Class 2: City Services

Output 2.4: Capital Linen Service

Capital Linen Service provides a managed linen service to a range of customers including public and private hospitals, health and aged care providers, hotels, restaurants, major tourist attractions, educational institutions and emergency services.

Table 2: Accountability Indicators Output 2.4

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**21 102**	**10 551**	**13 371**	**27%**	1
Controlled Recurrent Payments ($'000)	**0**	**0**	**0**	**0%**	
a. Retain certification of Quality Management System Standard AS/NZS ISO 9001	100%	100%	100%	0%	
b. Percentage of all linen items ordered delivered in full	99.0%	99%	100%	1%	

Explanation of Material Variance (+/- 10%)

1. Higher than target total costs reflect increased operational activity at Capital Linen Service during the reporting period. This uplift is consistent with higher service demand across its customer base and demonstrates the organisation's capacity to scale operations while maintaining service quality and full compliance with quality management standards.

Output Class 3: Climate Change and Energy

Output 3.1: Climate Change and Energy

Develops policy, provides advice and supports delivery of a range of programs in relation to the ACT Climate Change Strategy 2019-25 and the Zero Emissions Vehicles Strategy 2022-30. It includes investments in renewable electricity, the Energy Efficiency Improvement Scheme, administration of ACT's Zero Emissions Government Scheme, the Integrated Energy Plan in support of community and urban adaptation and resilience.

Table 7: Accountability Indicators Output 3.1

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**94 336**	**47 168**	**25 916**	**(45%)**	1
Controlled Recurrent Payments ($'000)		**31 984**	**15 992**	**15 052**	**(6%)**	
a.	Households improving sustainability through participating in government initiatives	5,155	2,577	2,271	(12%)	2
b.	Businesses improving sustainability through participating in government initiatives	398	199	177	(11%)	3
c.	Publish an annual inventory	Dec 25	Dec-25	Dec-25	0%	

Explanation of Material Variance (+/- 10%)

1. The result is lower than target largely due to the reduced spot price for Large-Scale Generation Certificates.
2. The YTD result was lower than the target because: (i) timing for Community Housing Upgrades is scheduled for early 2026; and (ii) the design phase of the new Community Outreach for Energy Hardship program took place between October 2025 and December 2025. This meant that program delivery commenced mid December 2025 which resulted in a small uptake of Energy Support Payments. The rate of payments is anticipated to increase in the second half of the financial year.
3. The variance is lower than expected due to the number of businesses accredited in this period. Significantly more business recycling reaccreditations are due in the second half of 2025-26, therefore it is anticipated this will be met at the end of the financial year. Additionally, the Community Clubs Program closed in June 2025 resulting in a slight drop of businesses assisted this year.

Output Class 4: Development and Implementation

Output 4.1: Development and Implementation

Delivers studies, assessments and engagement to inform strategic planning for future land development opportunities. This work also includes undertaking strategic projects and government initiatives, as well as infrastructure capacity studies, related to future land development opportunities and facilitating the direct sale of land for community use.

Table 8: Accountability Indicators Output 4.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**14 091**	**7 046**	**6 434**	**(9%)**	
Controlled Recurrent Payments ($'000)	**12 952**	**6 476**	**6 051**	**(7%)**	
a. Completion of Infrastructure Capacity Studies	2	N/A[a]	N/A[a]	N/A[a]	
b. Completion of Flood Studies	2	2	2	0%	
c. Publish Land and Property Report within six months of the end of the reporting period	2	1	1	0%	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

Nil

Output Class 5: Environment

Output 5.1: Environment

Provides protection, conservation and enhancement of the ACT's natural environment through delivering functions under the *Nature Conservation Act 2014, Environment Protection Act 1997, Animal Diseases Act 2005, Plant Diseases Act 2002, and Pest Plants and Animals Act 2005*.

Table 9: Accountability Indicators Output 5.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**34 706**	**17 353**	**17 355**	**0%**	
Controlled Recurrent Payments ($'000)	**33 392**	**16 696**	**15 386**	**(8%)**	
a. Monitoring evaluation reporting and improvement (MERI) reports submitted to the Commonwealth	100%	50%	50%	0%	
b. Prepare and submit National Environment Protection Measure jurisdictional reports to the National Environment Protection Council within agreed timeframe	1	1	1	0%	
c. The area treated to reduce risk from invasive species	60,000 ha	30,000	9,890	(67%)	1
d. Index of monitored threatened species	>75%	N/A[a]	N/A[a]	N/A[a]	
e. Ecosystem health (vegetation; climate-adjusted) score	2 or above	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance

Explanation of Material Variance (+/- 10%)

1. Invasive species programs are on track to deliver targeted areas. The Namadgi National Park annual ground pig control program has been delivered but not recorded in year-to-date results due to delays in final data collation and verification from multiple operational inputs. The Thermally Assisted Aerial Control Program of invasive species will be delivered early 2026.

Output 5.2: Parks and Conservation

Includes management of the ACT's parks, reserves, unleased public land as per the Nature Conservation Act 2014 and management of the ACT's commercial pine plantations and offset areas. Also under this output is delivery of development, implementation and review of land management programs including for conservation, fire, pests and weeds, and nature-based recreation.

Table 10: Accountability Indicators Output 5.2

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**71 710**	**35 855**	**39 593**	**10%**	1
Controlled Recurrent Payments ($'000)	**47 487**	**23 744**	**22 187**	**(7%)**	
a. Customer satisfaction with the Management of protected areas (Tidbinbilla Nature Reserve, Namadgi National Park and Canberra Nature Park)	90%	N/A[a]	N/A[a]	N/A[a]	
b. Percentage of annual Bushfire Operations Plan actions completed	90%	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance

Explanation of Material Variance (+/- 10%)

1. The result is higher than target due to increased operational requirement associated with weather events and seasonal operational events.

Output 5.3: Heritage

Delivers statutory functions under the Heritage Act 2004 to recognise, register and conserve Aboriginal places and objects or heritage places and objects that have natural or cultural heritage significance. It includes supporting the ACT Heritage Council to exercise its functions under the *Heritage Act 2004*, delivery of the ACT Heritage Grants Program and the annual Canberra and Region Heritage Festival.

Table 11: Accountability Indicators Output 5.3

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**6 126**	**3 063**	**4 428**	**45%**	1
Controlled Recurrent Payments ($'000)	**4 855**	**2 428**	**2 917**	**20%**	2
a. Notification on the legislation register of Heritage Council Decisions within 5 working days of the decision	100%	100%	100%	0%	
b. Development application advice issued within 15 working days of referral by the ACT Land and Planning Authority	90%	90%	91%	1%	
c. Decisions about heritage registrations by the ACT Heritage Council made within statutory timeframes	100%	100%	100%	0%	

Explanation of Material Variance (+/- 10%)

1. The result is higher than target due to the cost required to support current levels of operational capacity.
2. The result is higher than target as Controlled Recurrent Payments (CRP) are drawn when funds are required to be paid out, which is largely reflective of the higher than targeted Total Cost.

Output 5.4: Water

Delivers statutory functions of the *Water Resources Act 2007* to provide for the well managed and sustainable use of the ACT's water resources. It includes development and implementation of catchment plans, water quality monitoring programs, and assets to enhance the quality of ACT's potable and non-potable water. It includes implementation of the ACT's Water Strategy and contributions to national water reforms.

Table 12: Accountability Indicators Output 5.4

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**15 794**	**7 897**	**5 083**	**(36%)**	1
Controlled Recurrent Payments ($'000)	**13 638**	**6 819**	**6 131**	**(10%)**	2
a. Proportion of annual requirement of water samples processed under the Waterwatch Program	100%	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance

Explanation of Material Variance (+/- 10%)

1. The result is lower than target due to phasing of projects spending and effective workforce management.
2. The result is lower than target as Controlled Recurrent Payments (CRP) are not drawn until funds are to be paid out, which is largely reflective of the lower than targeted Total Cost.

Output Class 6: Loose Fill Asbestos

Output 6.1: Loose Fill Asbestos

Delivers the Loose Fill Asbestos Insulation Eradication Scheme and the Mr Fluffy legacy projects, providing support and advice to affected homeowners, the Canberra community, industry and Government.

Table 13: Accountability Indicators Output 6.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**1 614**	**807**	**386**	**(52%)**	1
Controlled Recurrent Payments ($'000)	**424**	**212**	**0**	**(100%)**	2
a. Removal of properties demolished during the financial year from the Affected Residential Premises Register	2	1	1	0%	

Explanation of Material Variance (+/- 10%)

1. The result is lower than expected as no payments have been made to the Territory Banking Account. Payments are only made once remediated blocks are sold.
2. Existing cash reserves have been used to meet all payments to date.

Output Class 7: Planning and Urban Policy

Output 7.1: Planning Policy

Delivers strategic planning and policy work, including the planning strategy, district strategies, the Territory Plan and design guides so that the planning, development and building policy settings support the economic growth and prosperity of the ACT, and so that the ACT is a place of choice for the community, today and into the future.

Table 14: Accountability Indicators Output 7.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**10 594**	**5 297**	**5 240**	**(1%)**	
Controlled Recurrent Payments ($'000)	**9 886**	**4 943**	**4 911**	**(1%)**	
a. Number of Environment and Planning Forums held during the year to assist in community consultations	6	3	3	0%	
b. Decision on Major Plan Amendment (MPA) Applications completed within Statutory timeframe	75%	75%	75%	0%	
c. Proportion of development proposals receiving design advice within 10 business days following the National Capital Design Review Panel considerations.	100%	100%	100%	0%	
d. Complete Territory wide planning assessments to support District Strategies implementation	2	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Output 7.2: Building Reform

Delivers building reforms that improve the ACT's building regulatory system, provides transparent and efficient regulation of the building and construction industry and develops policies for safe, healthy, climate resilient, liveable and quality buildings.

Table 15: Accountability Indicators Output 7.2

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**4 452**	**2 226**	**757**	**(66%)**	
Controlled Recurrent Payments ($'000)	**4 021**	**2 011**	**961**	**(52%)**	
a. Publish an annual report card on progress of building reforms	1	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. The result is lower than target due to phasing of project spending.
2. The result is lower than target as Controlled Recurrent Payments (CRP) are not drawn until funds are to be paid out, which is largely reflective of the lower than targeted Total Cost.

Output Class 8: Statutory Planning

Output 8.1: Statutory Planning

Facilitates and manages growth and change within the ACT through development assessment and leasehold management, with the overarching objective of promoting and facilitating economically productive, sustainable, attractive, safe and well-designed urban and rural environments in the ACT.

Table 16: Accountability Indicators Output 8.1

		2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)		**28 674**	**14 337**	**12 961**	**(10%)**	1
Controlled Recurrent Payments ($'000)		**22 333**	**11 167**	**8 984**	**(20%)**	2
a.	Development application processing times:					
	- Median processing times in working days for significant development applications	60	60	140	(133%)	3
	- Median processing times in working days for other (non-significant) development applications	37	37	31	16%	3
b.	Percentage of development application decisions made within statutory timeframes	75%	75%	77%	3%	
c.	Proportion of minor housing developments (exemption declaration applications) approved within statutory timeframe (10 days)	80%	80%	98%	23%	4
d.	Proportion of Survey plans examined within standard timeframes as published by the Surveyor-General	85%	85%	93%	9%	

Explanation of Material Variance (+/- 10%)

1. The result is lower than target due to procurement delays associated with projects including Implementing Planning Reforms.
2. The result is lower than target as Controlled Recurrent Payments (CRP) are not drawn until funds are to be paid out, which is largely reflective of the lower than targeted Total Cost.
3. Significant DAs were introduced when the Planning Act took effect in November 2023. 'Significant' DAs represent a small proportion of DAs determined within the reporting period. Significant DAs are often complex and require two rounds of public notification and entity referral. Many of these DAs receive high levels of public representation. Reviewing and assessing comments received takes time and requires consideration of the interactions of different factors and the requirements of the Territory Plan. Timeframes for these applications are expected to improve as we further improve processes and systems to streamline assessment, and we engage proponents to be able to understand potential issues prior to lodgement and reduce assessment conflicts. The positive variance of non-significant DAs is due to a lower volume of DAs in the system over the past six months, along with ongoing process improvements.
4. Improved pre-lodgement resources and internal processes have resulted in higher quality documentation being lodged, creating efficiencies in the processing of these applications. There has been no significant changes in the regulations in this period which provides a period of stability for industry to understand requirements and respond consistently.

Output Class 9: Transport Canberra

Output 9.1: Transport Canberra

Transport Canberra includes the Government subsidy paid to bus and light rail operations, and the strategic oversight of the public transport network, public transport asset management and the Active Travel Office.

Table 17: Accountability Indicators Output 9.1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)	**252 146**	**126 073**	**137 561**	**9%**	
Controlled Recurrent Payments ($'000)	**249 399**	**124 700**	**157 611**	**26%**	1
Light Rail					
a. Customer satisfaction with light rail services as assessed by passenger survey	85%	N/A[a]	N/A[a]	N/A[a]	
Active Travel Office					
b. Customer satisfaction with access to cycle and walking paths	85%	N/A[a]	N/A[a]	N/A[a]	
Bus Operations					
c. Customer satisfaction with bus operation services as assessed by passenger survey	85%	N/A[a]	N/A[a]	N/A[a]	

Note(s):

a. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. Higher than target recurrent expenditure primarily reflects additional appropriation drawdowns to offset lower than anticipated fare revenue and to ensure continuity of payments during the January holiday period. This approach supported the sustained operation of bus and light rail services and ensured the ongoing delivery of reliable public transport services across the Territory during a period of reduced fare recovery.

Output Class EBT: Office of the Commissioner for Sustainability and the Environment

Output EBT 1: Office of the Commissioner for Sustainability and the Environment

Publication of the State of the Environment Report, investigations by Ministerial direction, and complaints where a Territory agency's actions may have a substantial impact on the environment.

Table 18: Accountability Indicators Output EBT 1

	2025-26 Original Targets	2025-26 YTD Targets	2025-26 YTD Results	Variance %	Note
Total Cost ($'000)[a]	**2 027**	**1 014**	**689**	**(32%)**	1
Payment for Expenses on Behalf of the Territory ($'000)[a]	**1 972**	**986**	**734**	**(26%)**	2
a. Report on the uptake of recommendations on the ACT State of the Environment and special reports as part of the annual report	Oct 25	Oct-25	Oct-25	0%	
b. Complete Ministerial initiated investigations in accordance with the Minister's direction within the timeframe outlined in the Minister's direction letter	100%	N/A[b]	N/A[b]	N/A[b]	
c. Report on the complaints about the management of the environment by the Territory or a Territory agency as part of the annual report	Oct 25	Oct-25	Oct-25	0%	

Note(s):

a. Total cost and Payments for Expenses on Behalf of the Territory are in relation to the Office of The Commissioner for Sustainability and the Environment. It excludes costs and payments for other Expenses on Behalf of the Territory.

b. Performance of this indicator is based on a full year result and has no progress measures. This will be reported in the Full Year Statement of Performance.

Explanation of Material Variance (+/- 10%)

1. The result is lower than target due to delays in planned work resulting from procurement and resourcing constraints.
2. The result is lower than target due to Expenses on Behalf of the Territory (EBT) not being drawn until funds are to be paid out, which is largely reflective of the lower than targeted Total Cost.