

2022

**THE LEGISLATIVE ASSEMBLY FOR
THE AUSTRALIAN CAPITAL TERRITORY**

Transport Canberra and City Services Directorate Statement of Performance Half-Yearly

Report to 31 December 2021

**Presented by
Chris Steel MLA
Minister for Transport and City Services
February 2022**

Transport Canberra and City Services Directorate
Statement of Performance
31-December-2021

Output Class 1: Transport Canberra

Output 1.1: Transport Canberra

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

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	208,773	104,386	122,331	17%	Higher than targeted results is mainly due to accelerated service payments to Transport Canberra Operations as a result of loss of fare revenue during the ongoing COVID-19 pandemic.
CONTROLLED RECURRENT PAYMENTS (\$'000)	207,094	103,547	122,923	19%	Higher than targeted result is mainly due to accelerated appropriation drawdowns for Transport Canberra Operations as a result of loss of fare revenue during the ongoing COVID-19 pandemic.

Accountability Indicators

Light Rail					
a. Customer satisfaction with light rail services as assessed by passenger survey ¹	85%	n/a	n/a	n/a	
Active Travel Office					
b. Customer satisfaction with access to cycle and walking paths ¹	85%	n/a	n/a	n/a	
Bus Operations					
c. Customer satisfaction with bus operations services as assessed by passenger survey ¹	85%	n/a	n/a	n/a	
d. Percentage of in service fleet fully compliant with standards under the <i>Disability Discrimination Act 1992</i> ²	95%	95%	92%	(3%)	
e. Total network operating cost per network kilometre ³	\$5.88	\$5.88	\$6.74	15%	Higher than targeted result is mainly due to reduced network kilometres as a result of the COVID-19 lockdown in the ACT which impacted on the public transport network to run at reduced capacity; combined with largely fixed network operating costs.

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators

¹ Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Directorate. The survey seeks customer views on the Directorate's core service delivery responsibilities including library services, infrastructure services (including roads, community paths, traffic lights, and street signs), waste collection, parks and open spaces, and public transport. Minimum sample size for this survey is 1,000.

² The Disability Discrimination Act 1992 (DDA) details the accessibility specifications of a bus required to achieve compliance. The Act requires full compliance by 2022.

³ Network operating costs per kilometre measures the cost and kilometres directly attributable to the operation of Transport Canberra Operations' bus network route.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost and Controlled Recurrent Payments measures were not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.

**Transport Canberra and City Services Directorate
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Output Class 2: City Services

Output 2.1: Roads and Infrastructure

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

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	263,699	131,849	133,404	1%	
CONTROLLED RECURRENT PAYMENTS (\$'000)	109,095	54,548	52,122	(4%)	

Accountability Indicators

Roads

a. Annual percentage of territorial roads resurfaced ¹	5.0%	2.5%	1.3%	(48%)	Lower than targeted result is mainly due to delays in establishing a new resurfacing contract, which commenced in November.
b. Annual percentage of municipal roads resurfaced	4.0%	2.0%	0.6%	(70%)	Lower than targeted result is mainly due to delays in establishing a new resurfacing contract, which commenced in November.
c. Percentage of customers satisfied with the public road network ²	> 75%	n/a	n/a	n/a	
d. Percentage of territorial roads in good condition ¹	> 89%	> 89%	Not measured	n/a	Due to delays in procurement of a new contract for the road condition testing, the data supporting the calculation of this indicator is currently not available. The results for this indicator will be reported in the annual statement of performance.
e. Percentage of bridges that meet SM1600 standard on the B Double Network ³	> 80%	> 80%	84%	-	
f. Increase in length (km) of community paths ⁴	35.0	17.5	23.1	32%	This measure is influenced by both creation of new paths through Directorate's ongoing capital works program, and also by gifting of path assets created by land developers. During the current reporting period more than anticipated path assets were received from land developers in estate areas including Strathrain, Whitlam, Taylor and Palmerston.
g. Increase in length (km) of cycle lanes ⁵	25	12.5	Not measured	n/a	Data supporting this indicator is currently not available as the new asset management system has not been fully configured to record the cycle lanes asset information and the previous system has been decommissioned. Directorate is investigating options for recording this data for inclusion in the annual statement of performance.

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	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
Asset Acceptance					
h. Responses on Development Applications referred from the Environment, Planning and Sustainable Development Directorate completed within agreed timeframes ⁶	85%	85%	73%	(14%)	Lower than targeted result is mainly due to the ongoing impact of COVID-19 pandemic including delays to the processing timeframes as a result of restrictions affecting staff who conduct inspections.
i. Respond to developers' submissions within adopted timeframes ⁷	85%	85%	62%	(27%)	Lower than targeted result is mainly due to increasing complexity of submissions associated with urban infill developments, staff turnover and the ongoing impact of COVID-19 pandemic including delays to processing timeframes as a result of restrictions affecting staff who conduct inspections.

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators

- ¹ Territorial roads are sealed major roads that have the principal function of an avenue for movements linking town centres and suburbs. Territorial roads are defined as NAASRA (National Association of Australian State Road Authorities) Class 1,2,3 and 6. This indicator is measured using an industry standard survey that assesses one third of the territorial road network annually.
- ² Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Directorate. The survey seeks customer views on the Directorate's core service delivery responsibilities including library services, infrastructure services (including roads and community paths), waste collection, parks and open spaces, and public transport. The response is collected through a telephone survey over a period of four weeks. The respondents are asked to rate services across four ratings which were "Very Satisfied", "Satisfied", "Dissatisfied" and "Very Dissatisfied". Minimum sample size for this survey is 1,000.
- ³ SM1600 standard is a theoretical loading designated by Australian Standards 5100:2004 Bridge Design which should ensure that bridges can carry future vehicle loadings.
- ⁴ Increases in community paths are measured using the date the 'works as executed' drawings are submitted and registered.
- ⁵ The indicator refers to the length of cycle lanes in the network that meet the current standard width requirements.
- ⁶ Agreed timeframe is 15 working days.
- ⁷ Adopted timeframe is 20 working days.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost and Controlled Recurrent Payments measures were not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.

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Output Class 2: City Services

Output 2.2: Library Services

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

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	21,379	10,689	10,335	(3%)	
CONTROLLED RECURRENT PAYMENTS (\$'000)	17,300	8,650	8,632	(0%)	
Accountability Indicators					
a. Physical visits to libraries per capita ¹	5.0	2.5	0.6	(76%)	Lower than targeted result is due mainly to the impacts of the COVID-19 pandemic including: (1) temporary closure of library branches during the lockdown and reduced hours of operation since; (2) closure of community rooms and limited face-to-face programs; and (4) construction work undertaken at the Woden Library.
b. Items borrowed per capita ^{1,2}	7.5	3.8	1.9	(50%)	Lower than targeted result is mainly due to the impacts of the COVID-19 pandemic including: (1) reduced visitor numbers and physical loans due to social distancing requirements; (2) closure of community rooms from July 2020 to April 2021; and (3) substantial reduction in face-to-face programs in line with the ACT Government health and safety advice which resulted in reduced visitor numbers and the use of physical loans.
c. Percentage of population who are registered library members ³	55%	55%	44%	(20%)	Lower than targeted result is mainly due to the: (1) requirement for library memberships to be re-established since the introduction of the new library management system in 2019; and (2) the impact of the COVID-19 pandemic on the use of libraries including temporary closures and reduced services.
d. Customer satisfaction with library services ⁴	90%	n/a	n/a	n/a	
e. Direct cost of public library services per capita ¹	\$35.50	\$ 17.75	\$ 13.04	(27%)	Lower than targeted result is mainly due to reduced library branches' operating costs associated with the closure of libraries occasioned by the COVID-19 pandemic.
f. Percentage of library collection purchased in previous five years	60%	60%	63%	5%	Higher than targeted result is mainly due to the removal of large number of aged items from the collection that were replaced during the year and an improved process for removal of aged records from the library management system.
g. Number of hours assisting client research in the ACT Heritage Library	900	450	315	(30%)	Lower than targeted result is mainly due to: (1) the ongoing impact of the COVID-19 pandemic on the visitations to the Heritage Library; and (2) digitisation of the Heritage collection allowing clients unmediated access to collection materials, thus not requiring staff assistance.
h. Percentage of participants with a learning outcome from library programs ⁵	90%	90%	Not measured	n/a	Due to COVID-19 restrictions and associated health and safety advice, paper surveys were not used during the limited number of face-to-face programs run in library branches during the reporting period. As such no customer survey results can be provided. The Directorate is investigating options for implementation of electronic surveys for use with both online and face to face programs during 2021-22 financial year.

The above Accountability Indicators should be read in conjunction with the accompanying notes.

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Output Class 2: City Services

Output 2.2: Library Services

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

Explanation of Accountability Indicators

- ¹ The 2021-22 target is based on an ACT population of 436,700.
- ² This includes physical loans as well as digital loans.
- ³ The 2021-22 target is based on an ACT population of 436,700 with 55 per cent of the population representing approximately 240,185 library members. Registered library members include people from the ACT and the surrounding NSW region.
- ⁴ Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Directorate. The survey seeks customer views on the Directorate's core service delivery responsibilities including library services, infrastructure services (including roads and community paths), waste collection, parks and open spaces, and public transport. The response is collected through a telephone survey over a period of four weeks. The respondents are asked to rate services across four ratings which were "Very Satisfied", "Satisfied", "Dissatisfied" and "Very Dissatisfied". Minimum sample size for this survey is 1,000. The survey includes public libraries only and does not include the Virtual and Heritage Libraries.
- ⁵ Library programs and events offer people opportunities to learn and link them to library resources to further their learning and use of the library. The result of this indicator is measured through a survey completed by the participants. Due to COVID-19 restrictions the survey was not conducted for the limited number of face-to-face programs run by the libraires in the 2021-22 reporting period.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost and Controlled Recurrent Payments measures were not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.

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Output Class 2: City Services

Output 2.3: Waste and Recycling

Description: 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.

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	76,734	38,367	33,107	(14%)	Lower than targeted result is mainly due to: (1) lower than anticipated take-up of bulky waste collections; and (2) delayed remediation of West Belconnen Resource Management Centre.
CONTROLLED RECURRENT PAYMENTS (\$'000)	46,055	23,027	23,227	1%	
Accountability Indicators					
a. Percentage of customers satisfied with waste collection services ¹	> 90%	n/a	n/a	n/a	
b. Contract cost of landfilling waste per tonne	\$19.50	\$19.50	\$20.14	3%	
c. Annual cost of domestic household waste collection services per head of population ²	\$22.00	\$11.00	\$10.96	(0%)	
d. Annual cost of domestic household recycling collection services per head of population ²	\$12.34	\$6.17	\$6.38	3%	
e. Container redemption rate (in relation to the Container Deposit Scheme) ³	60%	n/a	n/a	n/a	
f. Annual tonnes of ACT household waste to landfill per head of population ⁴	0.187	0.094	0.101	7%	Higher than targeted result is mainly due to the ongoing impact of COVID-19 pandemic including substantial increase in the household waste disposal since the ACT lockdown between August and October 2021. This trend has persisted after the lockdown ended with continuation of working-from-home arrangements and reduced opportunities for travel.
g. Annual tonnes of ACT household comingled recycling per head of population ⁵	0.075	0.038	0.040	5%	Higher than targeted result is mainly due to the ongoing impact of COVID-19 pandemic including substantial increase in the household comingled recycling disposal since the ACT lockdown between August and October 2021. This trend has persisted after the lockdown ended with continuation of working-from-home arrangements and reduced opportunities for travel.
h. Annual tonnes of ACT household organics per head of population ⁶	0.065	0.033	0.035	6%	Higher than targeted result is mainly due to the ongoing impact of COVID-19 pandemic including substantial increase in the household organic waste disposal since the ACT lockdown between August and October 2021. This trend has persisted after the lockdown ended with continuation of working-from-home arrangements and reduced opportunities for travel.
i. Percentage of material recovered from the ACT household total waste stream ⁷	43%	n/a	n/a	n/a	

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Output Class 2: City Services

Output 2.3: Waste and Recycling

Description: 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.

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
j. Annual cost of domestic garden organics collection service per head of population (green lids) ⁸	\$12.50	\$6.25	\$6.82	9%	Higher than targeted result is mainly due to: (1) higher than anticipated take-up rate following the ACT lockdown; and (2) numerous multi-dwelling developments joining the program.
k. Percentage of mattress components recovered from mattress recycling initiative ⁹	78%	78%	75%	(4%)	
l. Resource recovery rate from the ACT household bulky waste service ¹⁰	> 30%	>30%	34%	-	

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators

- ¹ Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Directorate. The survey seeks customer views on the Directorate's core service delivery responsibilities including library services, infrastructure services (including roads, community paths, traffic lights, and street signs), waste collection, parks and open spaces, and public transport. Minimum sample size for this survey is 1,000.
- ² The 2021-22 target is based on an ACT population of 436,700.
- ³ This indicator measures the maximum number of eligible containers recovered and recycled under the Scheme.
- ⁴ This is a new indicator measuring annual tonnes of ACT household waste transferred to landfill and is based on the ACT population of 436,700.
- ⁵ This is a new indicator measuring annual tonnes of ACT household comingled recycling per head of population and is based on the ACT population of 436,700.
- ⁶ This is a new indicator measuring annual tonnes of ACT household organics per head of population and is based on the ACT population of 436,700.
- ⁷ This is a new indicator measuring resource recovery rate of ACT household waste.
- ⁸ This is a new indicator measuring annual cost of domestic garden organic waste collections per head of population and is based on the ACT population of 436,700.
- ⁹ This is a new indicator measuring resource recovery rate from mattress recycling initiative.
- ¹⁰ This is a new indicator measuring resource recovery rate from the ACT household bulky waste service.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost and Controlled Recurrent Payments measures were not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.

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Output Class 2: City Services

Output 2.4: City Maintenance and Services

Description: 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 and Birrigai.

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	141,053	70,527	71,623	2%	
CONTROLLED RECURRENT PAYMENTS (\$'000)	97,024	48,512	47,666	(2%)	
Accountability Indicators					
a. Percentage of customers satisfied with the management of sportsgrounds ¹	85%	n/a	n/a		
b. Number of dogs processed by the Domestic Animal Shelter	1,100	550	401	(27%)	Lower than targeted result is mainly due to a reduction in the number of impounded dogs as a result of: (1) the continuation of indirect benefits of the COVID-19 pandemic as working from home has enabled pet owners to provide better care for their dogs and increased availability to collect dogs prior to being impounded; and (2) the implementation of the <i>Responsible Pet Ownership</i> marketing campaign - an education strategy that aims to influence pet management contributing to less dogs roaming or being lost.
c. Percentage of saleable stray and abandoned dogs re-homed	90%	90%	99%	10%	Higher than targeted result is mainly due to Domestic Animal Services staff efforts to re-home dogs or to re-unite them with their owners under control orders as part of the "Engage, educate, enforce" approach to compliance.
d. Remove abandoned vehicles on unleased land within nine calendar days	100%	100%	75%	(25%)	16 vehicles were not removed within the required timeframe. One (1) was due to a delay by the contracted towing provider; one (1) was due to the vehicle being registered and legally parked on first attendance prior to the registration lapsing; five (5) were due to ongoing engagement with the vehicle owner who then failed to comply with the vehicle removal direction; and nine (9) were due to disruptions caused by the COVID-19 pandemic, staff capacity and prioritisation of other public safety matters.
e. Response and collection of 'sharps' on unleased land within 4 hours	100%	100%	100%	0%	
f. Annual operating cost per hectare of actively maintained park land is less than benchmarked median across Australia ²	< \$15,149	n/a	n/a	n/a	
Yarralumla Nursery					
g. Plant spoilage within industry standard	< 10%	<10%	3%	-	

The above Accountability Indicators should be read in conjunction with the accompanying notes.

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Output Class 2: City Services

Output 2.4: City Maintenance and Services

Description: 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 and Birrigai.

Explanation of Accountability Indicators

- ¹ Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Directorate. The survey seeks customer views on the Directorate's core service delivery responsibilities including library services, infrastructure services (including roads, community paths, traffic lights, and street signs), waste collection, parks and open spaces, and public transport. Minimum sample size for this survey is 1,000.
- ² This indicator is benchmarked against other Councils across Australia and is supported by the Yardstick Park Benchmarks report.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost and Controlled Recurrent Payments measures were not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.

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Output Class 2: City Services

Output 2.5: Capital Linen Service

Description: 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.

	Target 2021-22	YTD target 2021-22	YTD Result 2021-22	Variance from Target (%)	Explanation of Material Variances (>= +/- 5%)
TOTAL COST (\$'000)	17,257	8,629	6,925	(28%)	Lower than targeted result mainly relates to reduction in linen services provided due to the COVID-19 pandemic.
Accountability Indicators					
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 ¹	98.6%	98.6%	99.9%	1%	

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators

¹ This indicator measures the performance of the services being provided.

The above Accountability Indicators were examined by the ACT Audit Office in accordance with the *Financial Management Act 1996*. The Total Cost measure was not examined by the ACT Audit Office in accordance with the *Financial Management (Statement of Performance Scrutiny) Guidelines 2019*.