2025

THE LEGISLATIVE ASSEMBLY FOR THE

AUSTRALIAN CAPITAL TERRITORY

ELEVENTH ASSEMBLY

Transport Canberra and City Services Directorate Half Yearly Statement of Performance to (31 December 2024)

Presented by
Ms Tara Cheyne MLA
Minister for City and Government Services
February 2025

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**240,116**	**120,058**	**142,995**	**19%**	Higher than targeted result is mainly due to accelerated service payments to Transport Canberra Operations as a result of: (1) lower fare revenue associated with fare free period for introduction of MyWay+; and (2) additional appropriation drawdowns prior to Christmas shutdown period to cater for payments during the January holiday period.
CONTROLLED RECURRENT PAYMENTS ($'000)	**238,183**	**119,092**	**151,880**	**28%**	Higher than targeted result is mainly due to additional drawdowns to enable service payments to Transport Canberra Operations to cover payments during the January holiday period and due to lower fare revenue associated with the introduction of MyWay+ and fare free period.
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 *Disability Discrimination Act 1992*[2]	100%	100%	100%	-	

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

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
Statement of Performance
For the Year Ended 31 December 2024

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.

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 and community paths), waste collection, parks and open spaces, and public transport. The response is collected through a telephone survey over a one week period. 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.

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

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 asset information services, capital works and development approvals relating to the acceptance of new infrastructure assets.

	Target 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**283,901**	**141,951**	**161,018**	**13%**	Higher than targeted results mainly due to increased depreciation expense resulting from 2023-24 asset revaluation and unbudgeted capital project expenditure that did not meet the asset capitalisation criteria.
CONTROLLED RECURRENT PAYMENTS ($'000)	**112,077**	**56,039**	**61,832**	**10%**	Higher than targeted results mainly due to the additional appropriation drawdowns prior to Christmas shutdown period to cater for payments during the January holiday period.
Accountability Indicators					
Roads					
a. Annual percentage of territorial roads resurfaced[1]	7%	1.4%	0.6%	(61%)	Lower than targeted result is mainly due to timing as the majority of resurfacing of territorial roads is scheduled in the second half of the financial year due to warmer weather conditions. The bulk of the first half of the financial year is focused on the completion of the preparatory work prior to the main resurfacing work.
b. Annual percentage of municipal roads resurfaced	4%	2.4%	2.4%	-	
c. Percentage of customers satisfied with the public road network[2]	>75%	n/a	n/a	n/a	
d. Annual resurfacing coverage[3] across the sealed road network[4]	>1,260,000 m^2	519,800 m^2	462,392 m^2	(11%)	Lower than targeted result is mainly due to preparatory patching works needed prior to commencing resurfacing works and also most of the ashpalt resurfacing works is planned to be done in the second half of the financial year.
e. Percentage of bridges that meet SM1600 standard on the B Double Network[5]	>80%	>80%	82.29%	-	
f. Annual growth of the community path network (in m^2) including separated cycle lanes[6]	>50,000 m^2	n/a	n/a	n/a	
g. Annual active travel renewal coverage across the off-road network (in m^2)[7]	>20,000 m^2	n/a	n/a	n/a	

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 asset information services, capital works and development approvals relating to the acceptance of new infrastructure assets.

	Target 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
h. Annual percentage of off-road active travel renewal works undertaken on asphalt routes[8]	>15%	n/a	n/a	n/a	
i. Percentage of customers satisfied with the maintenance of community paths[2]	75%	n/a	n/a	n/a	
Asset Acceptance					
j. Responses on Development Applications referred from the Environment, Planning and Sustainable Development Directorate completed within agreed timeframes[9]	85%	85%	90%	6%	Higher than targeted result is mainly due to the improved staffing capability within the Development Assessment team.
k. Respond to developers' submissions within adopted timeframes[10]	85%	85%	67%	(21%)	Lower than targeted result is mainly due to staff resourcing issues in the Design Review and Assessments team combined with challenges with the current case management system.
l. Respond to building applications lodged for assessment within agreed timeframes[11]	85%	85%	82%	(4%)	

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

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 one week period. 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 Resurfacing coverage includes preventative and corrective treatments to the road pavement.

4 Sealed road network includes both territorial and municipal roads.

5 SM1600 standard is a theoretical loading designated by Australian Standards 5100:2004 Bridge Design which should ensure that bridges can carry future vehicle loadings.

6 This is a new indicator that reflects the community path network (footpaths, cyclepaths and physically separated onroad cycle lanes) growth (expressed in m^2) during the reporting period.

7 This is a new indicator that reflects the amount of community path network renewals (expressed in m^2) that are completed during the reporting period.

8 This is a new indicator that reflects the amount (by area – m^2) of active travel network renewals undertaken on asphalt paths as a percentage of the total area of the annual community path renewal program that also includes all parts of the active travel network.

9 Agreed timeframe is 15 working days.

10 Adoptied timeframe is 20 working days.

11 Agreed timeframe is 15 working days.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**20,288**	**10,144**	**11,726**	**8%**	Higher than targeted results mainly due to capital project expenditure that did not meet the asset capitalisation criteria and increased human resources costs.
CONTROLLED RECURRENT PAYMENTS ($'000)	**16,783**	**8,392**	**9,946**	**9%**	Higher than targeted results mainly due to the additional appropriation drawdowns prior to Christmas shutdown period to cater for payments during the January holiday period.
Accountability Indicators					
a. Percentage of population who are registered library members[1]	55%	55%	49%	(11%)	While registered library members have been increasing slightly over the past few years, lower than targeted result is mainly due to customer behavioural changes following the pandemic.
b. Customer satisfaction with library services[2]	95%	n/a	n/a	n/a	
c. Direct cost of public library services per capita[3]	$35.50	$17.75	$17.53	(1%)	
d. Percentage of library collection purchased in previous five years	70%	70%	71%	1%	
e. Number of hours assisting client research in the ACT Heritage Library	650	325	231	(29%)	Lower than targeted result is due to a number of heritage resources now being available through digital means which is affecting customer behaviour towards self-service requests and requiring less assistance by library staff.
f. Percentage of participants with a learning outcome from library programs[4]	90%	90%	97%	8%	Higher than targeted result is due to a higher proportion of participants indicating they have learnt something positive from the library programs.

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

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* .

Explanation of Accountability Indicators

1 The 2024-25 target is based on an estimated ACT population of 484,300 with 55 per cent of the population representing approximately 266,365 library members. Registered library members include people from the ACT and the surrounding NSW region.

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 one week period. 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 The 2024-25 target is based on an estimated ACT population of 484,300.

4 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.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 2024-2025	YTD Target 2024-2025	Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**90,201**	**45,101**	**43,101**	**(4%)**	
CONTROLLED RECURRENT PAYMENTS ($'000)	**67,458**	**33,729**	**37,660**	**12%**	Higher than targeted results mainly due to the additional appropriation drawdowns prior to Christmas shutdown period to cater for payments during the January holiday period.
Accountability Indicators					
a. Percentage of customers satisfied with waste collection services[1]	>90%	n/a	n/a	-	
b. Operating cost of Mugga Lane landfill per tonne of waste	$26.60	$26.60	$26.90	1%	
c. Annual cost of domestic household waste collection services per head of population[2]	$24.58	$12.29	$12.73	4%	
d. Annual cost of domestic household recycling collection services per head of population[2]	$14.75	$7.38	$7.89	7%	Higher than targeted result is mainly due to: (1) increased contracted price for the interim recycling arrangements; and (2) complex servicing arrangements with multi unit developments due to constrained servicing environment for collection vehicles.
e. Container redemption rate (in relation to the Container Deposit Scheme)[3]	74%	n/a	n/a	n/a	
f. Annual tonnes of ACT household waste to landfill per head of population[2]	0.187	0.094	0.087	(7%)	Lower than targeted result is mainly due to overall reduction in the volume of household waste.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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 2024-2025	YTD Target 2024-2025	Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
g. Annual tonnes of ACT household comingled recycling per head of population[2]	0.075	0.038	0.030	(20%)	Lower than targeted result is mainly due to: (1) overall waste reduction in the ACT; (2) consumers' choices and packaging industry reducing the weight of packaging; (3) reduced availability of printed materials; and (4) initiatives such as the Container Deposit Scheme diverting materials from this recycling stream.
h. Annual tonnes of ACT household organics (including food organics and garden organics) per head of population[2]	0.066	0.033	0.024	(27%)	Lower than targeted result is mainly due to: (1) reduced rainfall and less extreme weather conditions in the first half of the financial year, decreasing the amount of garden waste generated by households; and (2) an increase in Canberrans living in apartments with smaller gardens, thus contributing less green waste.
i. Percentage of material recovered from the ACT household total waste stream[4]	43.0%	43.0%	38%	(11%)	This indicator is based on the recovery of materials from the total household waste including household recyclables (yellow bin), organics (green bin) and waste (red bin). Lower than targeted result is mainly due to: (1) a reduction in garden organics due to Canberrans living in apartments and newer suburbs with smaller gardens; (2) ACT Government waste initiatives such as the Container Deposit Scheme and single-use plastic bans; and (3) improved packaging on consumer goods from the industry.
j. Annual cost of domestic organics collection (including food organics and garden organics) service per head of population[2] (green lids)	$16.20	$8.10	$8.27	2%	
k. Percentage of mattress components recovered from mattress recycling initiative[5]	78%	78%	69%	(11%)	Lower than targeted result is mainly due to the absence of a processing arrangement for latex products early in the reporting period.
l. Resource recovery rate from the ACT household bulky waste service[6]	>30%	>30%	30%	-	

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

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* .

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.

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 and community paths), waste collection, parks and open spaces, and public transport. The response is collected through a telephone survey over a one week period. 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.

[2] The 2024-25 target is based on the estimated ACT population of 484,300.

[3] This indicator measures the maximum number of eligible containers recovered and recycled under the Scheme.

[4] This indicator measures resource recovery from the ACT household waste.

[5] This indicator measures resource recovery from mattress recycling initiative.

[6] This indicator measures resource recovery from the ACT household bulky waste initiative.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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.

	Target 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**148,528**	**74,264**	**86,011**	**16%**	Higher than targeted results mainly due to increased depreciation expense resulting from 2023-24 asset revaluation and capital project expenditure that did not meet the asset capitalisation criteria
CONTROLLED RECURRENT PAYMENTS ($'000)	**104,160**	**52,080**	**63,289**	**22%**	Higher than targeted results mainly due to the additional appropriation drawdowns prior to Christmas shutdown period to cater for payments during the January holiday period.
Accountability Indicators					
a. Percentage of customers satisfied with the management of sportsgrounds[1]	85%	n/a	n/a	n/a	
b. Average length of time taken to re-unite animals from the Domestic Animal Shelter with their owner[2]	4 days	4 days	2.6 days	(35%)	Lower than targeted result is mainly due to continued efforts by the Domestic Animal Services officers to reunite dogs with their owners as soon as possible, combined with pro-active collection of animals by the dog owners.
c. Percentage of seized dog cases where the holding period has not exceeded the statutory period of 28 days[3]	70%	70%	74%	5%	Higher than targeted result is mainly due to the renewed focus to complete cases for impounded seized dogs within 28 days.
d. Percentage of saleable stray and abandoned dogs re-homed	90%	90%	100%	11%	Higher than targeted result is mainly due to continued focus by Domestic Animal Services staff 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.
e. Resolve complaints of vehicles reported as abandoned within nine calendar days	85%	85%	44%	(48%)	The lower than targeted result is due to the volume and complexity of complaints received. Of the 1,572 complaints received, 195 were identified as abandoned vehicles, and of these vehicles 60 were impounded. Further 81 non-abandoned vehicles were impounded due to public safety considerations or repetitive parking violations.
f. Percentage of playgrounds subject to an independent, detailed (Level 3) annual playground safety audits[4]	100%	n/a	n/a	n/a	
g. Percentage of tree plantings completed against target[5]	90%	90%	247%	174%	Higher than targeted result is mainly due to the increased number of trees planted in the first half of the financial year by the in house planting team due to expected shortage of watering contractors in the second half of the financial year. This is to allow for the in house planting team to undertake watering activities throughout the ACT for the second half of the financial year.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 31 December 2024

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.

	Target 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
h. Annual operating cost per hectare of actively maintained park land is less than benchmarked median across Australia[6]	<$16,173	n/a	n/a	n/a	
Yarralumla Nursery					
i. Plant spoilage within industry standard	<10%	<10%	3%	-	

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

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* .

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 and community paths), waste collection, parks and open spaces, and public transport. The response is collected through a telephone survey over a one week period. 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.

2 This indicator measures responsiveness to the community in re-uniting animals with owners in a timely manner.

3 This indicator measures the ability of Domestic Animal Services to conduct investigations into alleged matters in a timely manner.

4 The Level 3 inspections are annual external comprehensive compliance audits undertaken at play spaces across the ACT. The audits ensure that the Australian Standards are met with respect to the equipment, surfaces, structures, configuration and amenities present at our play spaces.

5 This indicator measures the number of new tree plantings excluding any gifted trees or those planted as part of the capital works program.

6 This indicator is benchmarked against other Councils across Australia and is supported by the Yardstick Park Benchmarks report.

Transport Canberra and City Services Directorate
Statement of Performance
For the Year Ended 30 June 2024

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 2024-2025	YTD Target 2024-2025	Actual Result 2024-2025	Variance from Target	Explanation of Material Variances (>= +/- 5%)
TOTAL COST ($'000)	**20,436**	**10,218**	**10,742**	**5%**	Higher than targeted results mainly due to increased Professional Services Fees for Capital Linen Services.
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]	99.0%	99.0%	99.9%	1%	

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

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* .

Explanation of Accountability Indicators

1 This indicator measures the performance of the services being provided by comparing the goods ordered to goods finalised and delivered in the reporting period.