



ACT
Government

Transport Canberra and
City Services

FREEDOM OF INFORMATION COVERSHEET

The following information is provided pursuant to section 28 of the *Freedom of Information Act 2016*.

FOI reference: TCCSFOI 2019-066

Information to be published	Status
1. Access application	Published
2. Decision notice	Published
3. Documents	Published
4. Additional information identified	No
5. Fees	n/a
6. Processing time (in working days)	13 days
7. Decision made by Ombudsman	n/a
8. Additional information identified by Ombudsman	n/a
9. Decision made by ACAT	n/a
10. Additional information identified by ACAT	n/a

From: [REDACTED]
Sent: Monday, 8 July 2019 1:52 PM
To: TCCS FreedomOfInformation
Cc: [REDACTED]
Subject: FOI Request - Estimates Ministerial briefs

Good afternoon

I write to request under the *Freedom of Information Act 2016* final Ministerial briefs prepared for the 2019-20 Estimates hearings.

Should you require any further information or clarification about my request, please contact my office on [REDACTED]

Kind regards,

[REDACTED]

[REDACTED]



ACT
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Transport Canberra and
City Services

[REDACTED]

Email: [REDACTED]

Dear [REDACTED]

Freedom of information request: Reference – 19-066

I refer to your application made under the *Freedom of Information Act 2016* (the FOI Act), received by Transport Canberra and City Services Directorate (TCCS) on 8 July 2019, in which you sought access to:

- Final Ministerial briefs prepared for the 2019-20 Estimates hearings.

I am an Information Officer appointed by the Director-General under section 18 of the FOI Act to deal with access applications made under Part 5 of the FOI Act. I am obliged under the Act to take all reasonable steps to identify all government information within the scope of your request.

TCCS is required to provide a decision on your access application by 5 August 2019.

Decision on access

I have identified one briefing document which contains three parts. As the information is in the public interest to release, I have decided to release the document in full to you.

The document is at [Attachment A](#).

Statement of Reasons

In reaching my access decision, I have taken the FOI Act into account including the following:

Factors favouring disclosure (Schedule 2.1 (a))

- (i) promote open discussion of public affairs and enhance the government's accountability;
- (viii) reveal the reasons for a government decision and any background or contextual information that informed the decision
- (iv) ensure effective oversight of expenditure of public funds.

As an Information Officer, I am required to decide where, on balance, public interest lies under the test contained in section 17 of the Act. As part of this process I must consider public interest factors favouring the disclosure or non-disclosure of information.

I have not identified any factors that support nondisclosure in the public interest.

Online publishing – disclosure log

Under section 28 of the Act, TCCS maintains an online record of access applications called a disclosure log. Your original access application and my decision will be published in the TCCS disclosure log from 3 days after the date of this decision. Your personal details will not be published.

You may view TCCS' disclosure log at www.tccs.act.gov.au/about-us/freedom_of_information.

Ombudsman review

My decision on your access request is a reviewable decision as identified in Schedule 3 of the FOI Act. You have the right to seek Ombudsman review of this outcome under section 73 of the FOI Act within 20 working days from the day that my decision is published in the TCCS disclosure log, or a longer period allowed by the Ombudsman.

If you wish to request a review of my decision you may write to the Ombudsman at:

The ACT Ombudsman

GPO Box 442

CANBERRA ACT 2601

Via email: ombudsman@ombudsman.gov.au

ACT Civil and Administrative Tribunal (ACAT) review

Under section 84 of the FOI Act, if a decision is made under section 82(1) on an Ombudsman review, you may apply to the ACAT for review of the Ombudsman decision.

Further information may be obtained from the ACAT at:

ACT Civil and Administrative Tribunal

Level 4, 1 Moore Street

GPO Box 370

Canberra City ACT 2601

Telephone: (02) 6207 1740

www.acat.act.gov.au

If you have any queries concerning the directorate's processing of your request, or would like further information, please contact the directorate's FOI Coordinator on 6205 5408 or email tccs.foi@act.gov.au.

Yours sincerely


Cherie Hughes
Information Officer

25 July 2019

Minister for City Services

Minister for Roads

Budget Estimates

21 June 2019

9.30am – 12.30pm

Committee Members: Miss Candice Burch MLA (Chair), Ms Bec Cody (Deputy Chair), Mrs Giulia Jones MLA, Ms Caroline Le Couteur MLA, Mr Michael Petterson MLA

Estimates Briefs	
A.	TCCS Overview
B.	Accountability Indicators
C.	Capital and Recurrent Initiatives

BUDGET ESTIMATES BRIEF

Transport Canberra and City Services

ISSUE: TCCS Overview

Full-time equivalent and headcount by division

DIVISION	2018-2019 (as at 29/5/19)		2017-2018 (as at 30/5/18)	
	FTE	Headcount	FTE	Headcount
Chief Operating Group/Office of the Director-General	96	99	106	109
City Services	635	648	596	610
Transport Canberra	972	1138	955	1060
Finance Legal and Sustainability	35	36	32	33
Total	1738	1921	1689	1812

Full-time equivalent and headcount by gender

	2018-19 (as at 29/5/19)				2017-18 (as at 30/5/18)			
	Female	Male	Undeclared	Total	Female	Male	Undeclared	Total
FTE by gender	389	1347	2	1738	349	1340	0	1689
Headcount by gender	430	1489	2	1921	374	1438	0	1812
Percentage of workforce	22.4%	77.5%	0.4%	100%	20.7%	79.3%	0%	100%

Cleared as complete and accurate: 01/06/2019
 Cleared by: Director
 Information Officer name: Petra Crowe
 Contact Officer name: Ext:
 Lead Directorate: Transport Canberra and City Services
 Ext:

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BUDGET ESTIMATES BRIEF

Headcount by classification and gender

Classification group	2018-19 (as at 29/5/19)				2017-18 (as at 30/5/18)			
	Female	Male	Undeclared	Total	Female	Male	Undeclared	Total
Administrative Officers	141	74	0	215	121	69	0	190
Bus Operator	78	711	1	790	68	677	0	745
Capital Linen Service Officers	25	30	0	55	25	28	0	53
Executive Officers	8	18	0	26	7	21	0	28
General Service Officers and Equivalent	49	386	0	435	43	386	0	429
Professional Officers	4	26	0	30	4	20	0	24
Rangers	0	4	0	4	0	5	0	5
Senior Officers	104	147	1	252	85	138	0	223
Technical Officers	12	46	0	58	10	47	0	57
Trainees and Apprentices	5	15	0	20	7	13	0	20
Transport Officers	4	32	0	36	4	34	0	38
TOTAL	430	1489	2	1921	374	1438	0	1812

Headcount employment category by gender

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BUDGET ESTIMATES BRIEF

EMPLOYMENT CATEGORY	2018-19 (as at 29/5/19)				2017-18 (as at 30/5/18)			
	Female	Male	Undeclared	Total	Female	Male	Undeclared	Total
Casual	12	51	0	63	5	34	0	39
Permanent Full-time	255	1016	1	1272	240	964	0	1204
Permanent Part-time	89	269	0	358	82	289	0	371
Temporary Full-time	56	139	1	196	43	150	0	193
Temporary Part-time	18	14	0	32	4	1	0	5
TOTAL	430	1489	2	1921	374	1488	0	1812

Headcount by diversity* group

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DIVERSITY GROUP	2018-19 (as at 29/5/19)		2017-18 (as at 30/5/18)	
	Headcount	Percentage of staff	Headcount	Percentage of staff
Aboriginal or Torres Strait Islander	51	2.7%	44	2.4%
Non-English Speaking Background	340	17.7%	306	16.9%
People with Disability	56	2.9%	53	2.9%

* Employees who identify in more than one equity and diversity category are only counted once.

Headcount by age group and gender (as at 29 May 2019)

Age Group	Female	Male	Undeclared	Total
Under 25	14	48	0	62
25-34	100	204	0	304
35-44	103	338	0	431
45-54	126	426	1	553
55 and over	87	473	1	561
TOTAL	430	1489	2	1921

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BUDGET ESTIMATES BRIEF

Portfolio/s: City Services

City Services

ISSUE: Accountability Indicators

Output 2.1: Roads and Infrastructure

2019-20 Budget Statement H - Table 11: Accountability Indicators Output 2.1

	2018-19 Targets	2018-19 Estimated Outcome	2019-20 Targets
Roads			
a. Annual percentage of territorial roads resurfaced ¹	5%	5%	5%
b. Annual percentage of municipal roads resurfaced	4%	4%	4%
c. Percentage of customers satisfied with the public road network	>75%	75%	>75%
d. Percentage of territorial roads in good condition	>89%	89%	>89%
e. Percentage of bridges that meet SM1600 standard on the B Double Network ²	>80%	84%	>80%
f. Increase in length (km) of on-road cycle lanes ³	25	10	n/a
g. Increase in length (km) of community paths ⁴	35	23	35
h. Increase in length (km) of cycle lanes ⁵	n/a	n/a	25
Asset Acceptance			
i. Responses on Development Applications referred from the Environment, Planning and Sustainable Development Directorate completed within agreed timeframes	85%	80%	85%
j. Respond to developers submissions within adopted timeframes ⁶	85%	75%	85%

Notes:

1. Territorial roads are sealed major roads that have the principle 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.
2. SM1600 standard is a theoretical loading designated by Australian Standard 5100:2004 Bridge Design which should ensure that bridges can carry future vehicle loadings.
3. This indicator is ceasing in 2019-20 as it only captures increase in the length of one type of cycle lane across the Territory rather than the increase in the entire cycle network. The increase in the length of the entire cycle network in 2018-19 is estimated to be 20km.
4. Increases in community paths are measured using the date the 'works as executed' drawings are submitted and registered.
5. This is a new indicator for 2019-20 to measure the overall increase in length of all types of cycle lanes across the Territory.

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 Lead Directorate: Transport Canberra and City Services

BUDGET ESTIMATES BRIEF

6. Adopted timeframe is 20 working days for this measure.

Talking Points

- The majority of the accountability indicators within Output 2.1 Roads and Infrastructure remain unchanged for 2019-20.
- Indicator 'f. Increase in length (km) of on-road cycle lanes' has been ceased as only captures increase in the length of one type of cycle lane across the Territory rather than the increase in the entire cycle network.
- A new indicator 'h. Increase in length (km) of cycle lanes' has been introduced to measure the overall increase in length of all types of cycle lanes across the Territory. The 2019-20 target for this indicator is 25 km.

Cleared as complete and accurate:	18/06/2019	
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Lead Directorate:	Transport Canberra and City Services	

BUDGET ESTIMATES BRIEF

Output 2.2: Library Services

2019-20 Budget Statements H - Table 12: Accountability Indicators Output 2.2

	2018-19 Targets	2018-19 Estimated Outcome	2019-20 Targets
a. Physical visits to libraries per capita ¹	5.0	4.8	5.0
b. Items borrowed per capita ^{1,2}	7.5	6.4	7.5
c. Percentage of population who are registered library members ³	62%	62%	55%
d. Customer satisfaction with library services ⁴	90%	90%	90%
e. Direct cost of public library services per capita ¹	\$35.50	\$32.00	\$35.50
f. Percentage of library collection purchased in previous five years	60%	52%	60%
g. Number of ACT publications or collections added to the heritage collection ⁵	12,000	8,150	n/a
h. Number of hours assisting client research in the ACT Heritage Library ⁶	n/a	n/a	650
i. Percentage of participants with a learning outcome from library programs ⁷	n/a	n/a	90%

Notes:

- The 2019-20 target is based on a population of 439,400.
- The lower than target estimated outcome for 2018-19 is due to a decrease in physical loans which libraries anticipate is from users targeting their reading and to the broad accessibility of digital information. While digital loans have increased due to the changing patterns of customer usage, overall items borrowed per capita have decreased.
- The 2019-20 target is based on a population of 439,400 with 55 percent of the population representing approximately 242,700 library members. Registered library members include people from the ACT and the surrounding NSW region. The target for 2019-20 has been reduced as duplicate or inactive members will be removed as part of implementation of the new library management system.
- Customer satisfaction is measured from responses to an annual survey undertaken by an external provider on behalf of the Transport Canberra and City Services Directorate (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. The survey includes public libraries only and does not include the Virtual and Heritage Libraries.
- This indicator is ceasing in 2019-20 as this indicator is not in the control of the library and is not a measure of the value or workload of the ACT Heritage Library.
- This is a new indicator for 2019-20 to measure the number of hours assisting client research in the ACT Heritage Library.
- Library programs and events offer people opportunities to learn and link them to library resources to further their learning and use of the library. This is a new indicator for 2019-20 to measure percentage of participants that have furthered their learning through the library programs. The result of this indicator will be measured through a survey completed by the participants.

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BUDGET ESTIMATES BRIEF

Talking Points

- Libraries continue to be affected by changing patterns of customer usage, where customers are accessing more resources online and increasingly using the request system to target items for loan, rather than browsing and borrowing opportunistically. Digital loans are strong and physical loans are decreasing.
- One indicator, g. Number of ACT publications or collections added to the heritage collection, has been ceased as this indicator is not in the control of the library and is not a measure of the value or workload of the ACT Heritage Library.
- Two new accountability indicators have been introduced:
 - 'h. Number of hours assisting client research in the ACT Heritage Library.' The 2019-20 target for this indicator is 650 hours; and
 - 'i. Percentage of participants with a learning outcome from library programs.' Library programs and events offer people opportunities to learn and link them to library resources to further their learning and use of the library. This is a new indicator for 2019-20 to measure percentage of participants that have furthered their learning through the library programs. The result of this indicator will be measured through a survey completed by the participants. The target for 2019-20 is 90%.
- The target for 'c. Percentage of population who are registered library members' has been reduced from 62% (2018-19) to 55% (2019-20) due to an expected reduction resulting from the removal of duplicate or inactive members as part of the implementation of the new library management system.

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BUDGET ESTIMATES BRIEF

Output 2.3: Waste and Recycling

Table 13: Accountability Indicators Output 2.3

	2018-19 Targets	2018-19 Estimated Outcome	2019-20 Targets
a. Annual tonnes of waste to landfill per head of population ¹	0.7	0.55	0.55
b. Annual total resource recovery tonnage per head of population ¹	1.7	1.5	1.5
c. Percentage of material recovered from the total waste stream	75%	74%	75%
d. Percentage of customers satisfied with waste collection services	>90%	>90%	>90%
e. Contract cost of landfilling waste per tonne	\$18.34	\$18.34	\$18.80
f. Annual cost of domestic household waste collection services per head of population ¹	\$19.85	\$20.53	\$21.04
g. Annual cost of domestic household recycling collection service per head of population ¹	\$11.30	\$11.70	\$11.99
h. Number of mattresses diverted from landfill	37,000	37,000	37,000
i. Container redemption rate (in relation to the Container Deposit Scheme) ²	60%	36%	60%

Notes:

- The 2019-20 target is based on an ACT population of 439,400 and Queanbeyan population of 41,200.
- This was a new indicator for 2018-19 measuring the maximum number of eligible containers are recovered and recycled under the Scheme and litter is reduced accordingly in the environment.

Talking Points

- Three accountability indicators within Output 2.3 Waste and Recycling remain unchanged for 2019-20.
 - 'h. Number of mattresses diverted from landfill'
 - 'c. Percentage of material recovered from the total waste stream'
 - 'd. Percentage of customers satisfied with waste collection services'
- Changes to the following indicators were made to better reflect ACT NoWaste services:
 - 'a. Annual tonnes of waste to landfill per head of population' 2019-20 target has decreased from 0.7 tonne to 0.55 tonne to reflect actual results.
 - 'b. Annual total resource recovery tonnage per head of population' 2019-20 target has decreased from 1.7 tonne to 1.5 tonne to reflect actual results.

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BUDGET ESTIMATES BRIEF

- 'e. Contract cost of landfilling waste per tonne' 2019-20 target has been increased from \$18.34 to \$18.80 to adjust for 2.5% CPI Increase.
 - 'f. Annual cost of domestic kerbside waste collection services per head of population' 2019-20 target has been increased from \$19.85 to \$21.04 to adjust for contract and 2.5% CPI Increase.
 - 'g Annual cost of domestic household recycling collection service per head of population' 2019-20 target has been increased from \$11.30 to \$11.99 to adjust for contract and 2.5% CPI Increase.
-
- The redemption rate for indicator 'i. Container redemption rate (in relation to the Container Deposit Scheme)' is calculated by dividing the total number of containers returned through the CDS collection network and CDS material in ACT household yellow lidded bins processed at the Hume Materials Recovery Facility (MRF), by the total number of containers supplied into the ACT.

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Lead Directorate: Transport Canberra and City
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BUDGET ESTIMATES BRIEF

Output 2.4: City Maintenance and Services

2019-20 Budget Statement H - Table 14: Accountability Indicators Output 2.4

	2018-19 Targets	2018-19 Estimated Outcome	2019-20 Targets
City Maintenance and Services			
a. Percentage of customers satisfied with the management of sportsgrounds	85%	96%	85%
b. Numbers of dogs processed by the Domestic Animal Shelter	1,100	1,100	1,100
c. Percentage of saleable stray and abandoned dogs re-homed	90%	90%	90%
d. Remove abandoned vehicles on unleased land within nine calendar days	100%	100%	100%
e. Response and collection of 'sharps' on unleased land within 4 hours	100%	100%	100%
f. Annual operation cost per hectare of actively maintained park land is less than benchmarked median across Australia ¹	<\$12,957	\$11,965	<\$14,939
Yarralumla Nursery			
g. Plant spoilage within industry standard	< 10%	5%	< 10%

Note:

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

Talking Points

- The 2019-20 targets for all the accountability indicators within Output 2.4 City Maintenance and Services remain unchanged with the exception of:
 - 'f. Annual operation cost per hectare of actively maintained park land is less than the benchmarked median across Australia.' The target for this indicator has changed from <\$12,957 per hectare to <\$14,939 per hectare to reflect changes to the benchmark. Benchmark median changes each year based on the Yardstick Report.

Cleared as complete and accurate: 18/06/2019
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BUDGET ESTIMATES BRIEF

Output 2.5: Capital Linen Service

2019-20 Budget Statement H - Table 15: Accountability Indicators Output 2.5

	2018-19 Targets	2018-19 Estimated Outcome	2019-20 Targets
a. Total tonnes of laundry delivered ¹	6,242	6,718	n/a
b. Retail certification of Quality Management System Standard AS/NZS ISO 9001	100%	100%	100%
c. Percentage of all linen items ordered delivered in full ²	n/a	n/a	98.4%

Notes:

1. This indicator is ceasing in 2019-20 as it does not measure performance of the services being provided.
2. This is a new indicator for 2019-20 to measure the performance of the services being provided

Talking Points

- The indicator *a. Total tonnes of laundry delivered* as this indicator has been ceased as it does not measure performance of the services being provided.
- A new accountability indicator 'c. Percentage of all linen items ordered delivered in full to measure the performance of the services being provided' has been introduced. The target for this indicator is 98.4%.

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BUDGET ESTIMATES BRIEF

Portfolio/s: City Services

City Services

ISSUE: Capital and Recurrent Initiatives

Expense Initiatives

Better Suburbs: Planting more trees and delivering more bins at local shops

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	338	2,029	3,151	3,703	9,221
Depreciation	0	2	34	48	84
Net Expenses	338	2,031	3,185	3,751	9,305
Associated Capital	20	321	136	139	616

The Government will continue implementing the priorities mapped out in the *Better Suburbs Statement* by providing more public rubbish and recycling bins and pick-ups, and planting at least 17,000 more trees to renew Canberra's urban forest. The *Better Suburbs Statement* is guiding the Government in progressively transitioning our investment in city services to the Canberra community's highest priority areas.

Delivering job security for city services workers

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,393	3,493	3,584	3,675	14,145
Offset- Expenses	-3,393	-3,493	-3,584	-3,675	-14,145
Net Expenses	0	0	0	0	0

The Government will provide job security for more city services workers by converting temporary and contract staff to permanent employees. This is another example of the ACT Government's commitment to delivering secure local jobs across the public and private sectors alike. This initiative will be delivered within existing resources.

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BUDGET ESTIMATES BRIEF

Growing investment in services for our suburbs

The Government will strengthen our investment in city services - including boosting suburban maintenance and upkeep of community infrastructure - to ensure Canberra remains clean, green and tidy as our city continues to grow. This initiative is partially offset by a growth provision that was established in a prior Budget.

Improving compliance for better animal management, healthier trees and a cleaner city

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	482	0	0	0	482
Offset-Associated revenue	-482	0	0	0	-482
Net Expenses	0	0	0	0	0

The Government will invest in more compliance staff to ensure Canberrans are aware of, and comply with, city regulations with an immediate focus on the care and management of animals. This initiative will help reduce problematic animal behaviour to ensure all Canberrans can feel safe when using our parks, reserves and public places. The team will support greater compliance across regulation managed by Transport Canberra and City Services. The cost of this initiative will be offset by compliance revenue.

Maintaining healthy waterways

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,769	2,971	2,601	2,601	9,942
Offset - Expenses - Provision	-1,275	-1,307	-1,340	-1,340	-5,262
Net Expenses	494	1,664	1,261	1,261	4,680

The Government will operate and maintain 20 Stormwater Quality Improvement System sites completed as part of the Healthy Waterways project. The cost of this initiative is partially offset by previously provisioned funding.

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BUDGET ESTIMATES BRIEF

Managing waste better

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,671	2,681	2,658	3,435	10,445
Depreciation	0	0	1,223	1,223	2,446
Total expenses	11611	21681	31881	41658	121891
Associated capital	1,551	4,654	0	0	61205
Associated revenue	1,485	4,740	6,210	5,880	181315

The Government will upgrade the Hume Materials Recovery Facility, commence planning for Canberra's future waste infrastructure needs and undertake early planning for a food organics and garden organics (FOGO) waste service.

The Government will also encourage waste reduction and increased recovery through a new levy on the disposal of waste. Applying a waste levy will bring the ACT into alignment with other jurisdictions which are implementing such fees as part of the broader effort to improve rates of recycling.

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BUDGET ESTIMATES BRIEF

Capital Initiatives

Active travel upgrades

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,250	0	0	0	2,250

Through the Better Infrastructure Fund, the Government delivers footpath and cycleway upgrades to help make suburbs more age-friendly and promote active travel. In 2019-20 these works will be delivered in Aranda, Campbell, Holt, Isabella Plains, Narrabundah and Stirling. We will also upgrade bus stop infrastructure across the ACT to improve accessibility and encourage more Canberrans to combine active travel with public transport.

Better connecting Belconnen and Gungahlin

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,530	15,000	15,000	10,000	44,530
Depreciation	0	0	0	597	597

The Government will improve access between Belconnen and Gungahlin by duplicating the arterial road between Ginninderra Drive and the Barton Highway, with the Commonwealth Government contributing \$20 million towards these works through the National Partnership Agreement on Land Transport Infrastructure Projects.

Better sportgrounds and dog parks

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,510	0	0	0	1,510

The Government will strengthen local suburban infrastructure by improving the amenity of dog parks across Canberra and continuing to upgrade local ovals. The Government will also deliver an annual program of works to upgrade sportgrounds facilities to ensure they are fit for purpose for the community. These improvements will be undertaken in Narrabundah, Phillip, Nicholls and Yarralumla.

This initiative will be delivered through the Better Infrastructure Fund.

Cleared as complete and accurate:	14/06/2019	
Cleared by:	Chief Finance Officer	Ext:
Information Officer name:		
Contact Officer name:	Andrew Pedersen	Ext:75389
Lead Directorate:	Transport Canberra and City Services	

BUDGET ESTIMATES BRIEF

Delivering better community infrastructure

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,500	2,563	2,627	2,692	10,382

The Government will grow our investment in infrastructure improvements and upgrades to community infrastructure across Canberra such as playgrounds, shopping centres and local sportsgrounds. In 2019-20 this will include delivering new or upgraded play spaces for Richardson, Waramanga, Torrens, Narrabundah and Higgins as well as new nature play spaces at Yerrabi Pond and Kambah District Park.

Delivering safer intersections

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,000	5,520	5,500	0	14,020
Depreciation	0	0	0	467	467
Associated expense	0	100	241	328	669
Total expenses	0	100	241	795	1,136

The Government will deliver on our election commitment to provide safer intersections through upgrades to key sites across Canberra. This will include upgrading the intersections at Southern Cross Drive and Starke Street in Holt; Belconnen Way and Springvale Drive in Hawker; Kent Street and Navar Street in Deakin; and Launceston Street and Irving Street in Phillip. Through this initiative we will also continue to improve safe road access to Mt Taylor in Kambah and conduct a scoping study to improve the Hume Circle roundabout at Narrabundah.

Improving local shopping centres

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0	500

The Government will upgrade local shopping centres across the ACT, including improving footpaths, benches and installing new infrastructure at the Dunlop and Fraser shops. This initiative will be delivered through the Better Infrastructure Fund.

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BUDGET ESTIMATES BRIEF

Improving stormwater networks

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,551	4,800	7,710	4,000	19,061
Depreciation	0	84	151	191	426
Associated expense	80	80	160	160	480
Total expenses	80	164	311	351	906

The Government will upgrade the stormwater network in Fyshwick, Waramanga, Page and Weetangera, and boost the frequency of street sweeping to improve the quality of run-off into our waterways. Growing our investment in water infrastructure was one of the priority actions identified by the Better Suburbs Citizens Forum through the Better Suburbs Statement.

Improving water management infrastructure

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0	500
Capital - Provision	0	3,980	20	0	4,000
Total capital	500	3,980	20	0	4,500

The Government will undertake detailed design for water management infrastructure in Mawson to improve amenity and safety.

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BUDGET ESTIMATES BRIEF

Making our roads safer while keeping Canberra moving

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,521	12,600	12,575	0	29,696
Adjustment to capital provision	-8,400	-17,883	-17,566	20,568	-23,281
Net capital	-3,879	-5,283	-4,991	20,568	6,415
Depreciation	0	0	41	574	615
Associated expense	0	500	1,000	800	2,300
Total expenses	0	500	1,041	1,374	2,915

The Government will design and construct upgrades to the Monaro Highway with matched funding from the Commonwealth Government under the National Partnership Agreement on Land Transport Infrastructure Projects. We will also undertake further road upgrades and bridge strengthening to improve heavy vehicle safety, with matched funding to be provided through the Commonwealth Government's Heavy Vehicle Safety and Productivity Program and the Bridges Renewal Program.

More active travel infrastructure for our schools and suburbs

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,750	1,694	0	0	3,444
Depreciation	0	0	22	22	44
Associated expenses	125	128	152	176	581
Total expenses	125	128	174	198	625

The Government will continue to deliver the school crossing supervisors program supporting 25 schools, construct a cycling and walking path on the eastern side of Flemington Road, and deliver a range of safety measures at schools across the Territory to improve road safety and encourage walking and cycling to school.

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BUDGET ESTIMATES BRIEF

More carparks for Palmerston Shops and Cooleman Court

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	420	0	0	0	420
Depreciation	0	6	6	6	18
Associated expenses	0	0	4	8	12
Total expenses	0	6	10	14	30

The Government will design and construct new car parks at the Palmerston Shops and Cooleman Court in Weston Creek to improve ease of access and speed up visiting times for local residents.

More City Services depots for better service delivery

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	200	200	0	0	400
Depreciation	0	0	22	22	44

The Government will plan and design a new depot in the growing Molonglo Valley and upgrade depot facilities at Nicholls to support the delivery of municipal services.

Planning better roads for our growing city

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	11,900	21,200	0	0	4,100
Capital - Provision	0	NFP	NFP	0	NFP
Total capital	1,900	2,200	0	0	4,100

The Government will plan and deliver improvements to road and other infrastructure across the city, including duplicating parts of William Hovell and Athlon Drives (both in Phillip and between Drakeford Drive and Sulwood Drive) and extending Morisset Road.

The capital cost of this initiative has been withheld in order to secure value for money when the Government approaches the market.

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BUDGET ESTIMATES BRIEF**Revitalising Woden library**

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0	500

The Government will upgrade and refurbish the Woden Library including upgrading spaces for use by the community. This initiative will be delivered through the Better Infrastructure Fund.

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Services

TRIM Ref: