

## CITY STREETS

Researching and planning to meet the city's future access and parking needs; detailed monitoring and management of present traffic patterns; and programming and managing the implementation of works for the maintenance of the city's street and bridge system. The roading network comprises 1,524km of carriageway, 139 bridges, 2,285km of kerbs and channel, and 2,188km of sealed footpaths.

### STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/00	Performance Indicators	Actual	Target																							
1. To achieve positive progress towards achieving the strategic transport outcomes.	1.1 Report to City Services Committee on extent and value of road network improvements that can be economically justified over the next 5-10 years in implementing the City Plan by	September 1999	30 September 1999																							
	1.2 Develop and implement a Safety Management System by	Draft completed & received by MOT, LTSA & Transfund. Expected to be completed by July 2002	30 June 2000																							
	1.3 Develop, schedule and initiate an AMP improvement plan by	30 June 2000	30 June 2000																							
	1.4 Report to City Services Committee on cycle planning and strategy implementation, at least	Achieved	Monthly																							
	1.5 Report to the City Services Committee on Public Transport infrastructure initiatives, at least	Achieved	Quarterly																							
	1.6 Complete or review 6 LATM's by	2 Completed 1 Partially Completed	30 June 2000																							
2. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.	2.1 Service utility authorities trenching operations & to meet the requirements outlined in the																									
	2.2 Council document titled, 'Installation and Maintenance of Network Services in Roads', as shown by audit records	100% Compliance with 100% recovery of costs	100% Compliance with 100% recovery of costs																							
3. To increase community awareness of road safety and develop a safety culture leading to a reduction in traffic collisions.	3.1 Road safety education and promotion projects and campaigns	15 projects by 30 June 2000	15 projects by 30 June 2000																							
	3.2 Decrease in a) percentage of crashes involving responsible road use factors b) number of crashes per 10,000 people	a) 25% b) 22%	a) > 0 b) > 0																							
4. To cost effectively maintain all assets in a constant condition, in accordance with the Asset Management Plan, and to carry out all operational services at specified service levels.	4.1 Total roading system maintenance cost/km no greater than	\$9,813/km pa	\$10,006/km pa																							
	4.2 Asset condition indicators maintained or improved by	5.7% improvement	> 0																							
	4.3 Percentage compliance with all service levels during year	100%	100%																							
5. To implement cost effective asset renewals (to minimise asset lifecycle costs) in accordance with the AMP and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.	5.1 Average cost of renewal projects no more than	\$415,095	\$420,000/km																							
	5.2 Report percentage of projects completed at year end, by a) value and b) number by	a) 89% b) 90%	30 June 2000																							
	5.3 The amounts of each asset type renewed or created to be reported annually against AMP targets	All by September 2000	All by 30 June 2000																							
	5.4 Percent completion of major projects																									
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### STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/00	Performance Indicators	Actual	Target
6. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.	6.1 Total professional services costs no more than, ¥ Maintenance ¥ Capital Works	7.2% 16.6%	8% of programme value 17% of programme value
	6.2 Number of requests for service, relating to the following assets and services is reported annually ¥ Carriageways ¥ Footpaths ¥ Landscaped areas ¥ Weedspraying ¥ Grass berm mowing ¥ Street cleaning	30 September 2000	by 30 June 2000
	6.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) at least,	87% Residents  84% businesses	80 %

### STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000

	2000 COSTS (After Internal Recoveries) \$000's	2000 INCOME \$000's	2000 NET COST \$000's	2000 ESTIMATE NET COST \$000's	1999 ACTUAL NET COST \$000's
<b>OPERATIONAL OUTPUTS</b>					
Output Agreement Administration	837	76	761	662	538
Planning	3,952	333	3,619	3,120	2,963
Roading and Traffic Advice-Service Centres	0	0	0	0	171
Activities on Street	1,606	1,810	(204)	(343)	(12)
Transfund Output Agreements	152	152	0	(22)	(198)
Provision of Roothing Land	24,214	122	24,092	21,478	20,870
Underground Wiring Conversion	1,674	0	1,674	1,662	569
Roothing System Maintenance	14,999	4,246	10,753	10,599	13,159
Transfer from LTDA for Infrastructural Assets	14	6,152	(6,138)	(5,282)	(4,538)
<b>COST OF SERVICE</b>	<b>\$47,448</b>	<b>\$12,891</b>	<b>\$34,557</b>	<b>\$31,874</b>	<b>\$33,522</b>

Notes (\$000's)

External Revenue included in Income is: Actual 2000 \$12,891, Estimate 2000 \$11,367, Actual 1999 \$10,759.

Depreciation included is: Actual 2000 \$20,533, Estimate 2000 \$20,639, Actual 1999 \$18,565.

Refer Note 22.