

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 2000/01	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 years in implementing the City Plan by	13 February 2001	31 December 2000
	1.2 Implement the Safety Management System by	Draft completed & received by MOT, LTSA & Transfund. Expected to be completed by July 2002	30 June 2001
	1.3 Develop, schedule and initiate an AMP improvement plan by	Developed and improvements being actioned	30 June 2001
	1.4 Report to City Services Committee on cycle promotions, planning, design and consultation, at least	Achieved	Quarterly
	1.5 Report to the City Services Committee on proposals for Public Transport infrastructure initiatives by	Achieved	30 September 2000
	1.6 Complete a review of appropriate measures for traffic calming and commence field trials of alternative measures by	Charter prepared. Pilot projects will take place in 2002	30 June 2001
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 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 Report to the City Services Committee on road safety education and promotion initiatives, at least	Achieved	Quarterly
	3.2 Decrease in		
	a) percentage of crashes involving responsible road use factors	a) 3.0%	a) > 0
b) number of crashes per 10,000 people	b) 0.0%	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	\$11,099 km pa	\$10,300/km pa
	4.2 Percentage compliance with all service levels during year	100%	100%

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Objectives for 2000/01	Performance Indicators	Actual	Target
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	\$442,853	\$420,000/km
	5.2 Report percentage of projects completed at year end, by a) value and b) number by	a) 73%	30 June 2001
		b) 71%	
	5.3 The amounts of each asset type renewed or created to be reported annually against AMP targets	All by September 2001	All by 30 June 2001
6. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.	5.4 Percent completion of major projects	100% ¹	100% ¹
		40% ²	30% ²
		50% ³	100% ³
		75% ⁴	100% ⁴
6.1 Total professional services costs no more than, • Maintenance • Capital Works	6.2 Number of requests for service, relating to the following assets and services is reported for • Carriageways • Footpaths • Landscaped areas • Weedspraying • Grass berm mowing • Street cleaning at least,	8.0%	8% of programme value
		16.1%	17% of programme value
		30 September 2001	Annually
6.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) at least,		83%	80%

¹ Woolston Burwood Expressway Stage I

² Fendalton Road

³ Bus Interchange facility

⁴ Railway Cycleway Stage 5

Statement Of Cost Of Services For The Year Ended 30 June 2001

	2001 Costs (After Internal Recoveries) \$000's	2001 Income \$000's	2001 Net Cost \$000's	2001 Estimate Net Cost \$000's	2000 Actual Net Cost \$000's
Operational Outputs					
Output Agreement Administration	686	183	503	423	761
Planning	3,014	338	2,676	2,871	3,619
Activities on Street	2,554	2,854	(300)	(367)	(204)
Provision of Roding Land	88	135	(47)	(21)	24,092
Underground Wiring Conversion	1,834	0	1,834	1,823	1,674
Roding System Maintenance	39,275	5,070	34,205	32,712	10,753
Transfer from LTDA for Infrastructural Assets	0	6,141	(6,141)	(5,911)	(6,138)
Cost of Service	\$47,451	\$14,721	\$32,730	\$31,530	\$34,557

Notes (\$000's)

External Revenue included in Income is: Actual 2001 \$14,721, Estimate 2001 \$12,334, Actual 2000 \$12,891.

Depreciation included is: Actual 2001 \$20,266, Estimate 2001 \$20,277, Actual 2000 \$20,533.

Refer Note 22.