

# 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 1,560km of carriageway, 139 bridges, 2,356km of kerbs and channel, and 2,232km of sealed footpaths.

## Statement of Objectives and Service Performance

Objectives for 2001/02	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 by	Delayed awaiting completion of Regional Land Transport Strategy & ChCh Metropolitan Transport Strategy	30 September 2001
	1.2 Implement the Safety Management System by	Partially implemented	30 June 2002
	1.3 Update the Asset Management Plan (AMP), using new valuations & service levels, by	Only partially completed	30 June 2002
	1.4 Produce the annual Cycle Strategy Monitoring Report & Work Plan, & present to the City Services Committee, by	May 2002	30 April 2002
	1.5 Investigate, develop & finalise proposals for passenger transport initiative projects including bus priority routes for inclusion & acceptance in the Annual Plan & present to the City Services Committee by	Only partially completed	31 January 2002
	1.6 Implement a further show piece "Living Streets" project by	Construction of Geraldine St, Harvey Tce & Heywood Tce were underway	30 June 2002
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
	3.1 Report to the City Services Committee on road safety education and promotion initiatives, at least	Reported monthly	Quarterly
3. To increase community awareness of road safety and develop a safety culture leading to a reduction in traffic collisions.	3.2 Decrease in		
	a) percentage of crashes involving responsible road use factors b) number of crashes per 10,000 people	a) and b) Increase not decrease due to increase in cycle casualties	a) >0 b) >0
4. To cost effectively maintain all assets 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	\$10,096/km pa	\$10,500/km pa
	4.2 Percentage compliance with all service levels during year	For the 15 service levels, 6 were achieved, 5 were not achieved and 4 were not measured	100%

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Objectives for 2001/02	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	\$480,052	\$450,000/km
	5.2 Report percentage of projects completed at year end, by a) value and b) number by	a) 75%	30 June 2002
		b) 73%	
	5.3 The amounts of each asset type renewed or created to be reported annually against AMP targets	All by September 2002	All by 30 June 2002
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	13% <sup>1</sup>	30% <sup>1</sup>
		12% <sup>2</sup>	50% <sup>2</sup>
		6% <sup>3</sup>	20% <sup>3</sup>
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,	9.5%	8% of programme value
		16.6%	17% of programme value
		30 September 2002	Annually
6.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) at least,		68%	80%

<sup>1</sup> Woolston Burwood Expressway Stage II    <sup>2</sup> Fendalton Road    <sup>3</sup> Blenheim Road Diversion

## Statement of Cost of Services for the Year Ended 30 June 2002

	2002 Costs (After Internal Recoveries) \$000's	2002 Income \$000's	2002 Net Cost \$000's	2002 Estimate Net Cost \$000's	2001 Actual Net Cost \$000's
<b>Operational Outputs</b>					
Output Agreement Administration	4,230	558	3,672	3,955	503
Planning	1,382	1,372	10	(352)	2,676
Activities on Street	802	153	649	640	(300)
Provision of Roding Land	2,278	254	2,024	(107)	(47)
Underground Wiring Conversion	2,115	222	1,893	1,904	1,834
Roding System Maintenance	37,570	4,900	32,670	34,723	34,205
Transfer from LTDA for Infrastructural Assets	210	6,845	(6,635)	(6,557)	(6,141)
<b>Cost of Service</b>	<b>\$48,587</b>	<b>\$14,304</b>	<b>\$34,283</b>	<b>\$34,206</b>	<b>\$32,730</b>

Notes (\$000's)

External Revenue included in Income is: Actual 2002 \$14,304, Estimate 2002 \$13,755, Actual 2001 \$14,721.  
Depreciation included is: Actual 2002 \$20,974, Estimate 2002 \$21,090, Actual 2001 \$20,266.

Refer Note 22.