

1. 1999/2000 DISTRICT ROADING PROGRAMME (DRP)

RR 9154

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Corporate Plan Output: Planning	

The purpose of this report is to obtain the Council's endorsement of the 1999/2000 District Roding Programme for Transfund New Zealand. This clause was deferred to today's meeting from the Committee's meeting on 9 February 1999.

BACKGROUND

As part of its normal procedure, Transfund NZ seeks confirmation that the Council has adopted the 1999/2000 DRP. At the time of the meeting the Council had yet to formally consider the 1999/2000 budget and Annual Plan, therefore any changes that are made to the DRP as part of this process will be made as part of the ongoing reviews.

Attached is the current new works list for 1999/2000 as submitted to Transfund. It includes items for rehabilitations and traffic signal upgrade. Rehabilitation work is associated with carriageway smoothing and renewals (the latter are normally undertaken in association with the kerb and channel renewals programme).

Also attached is the "Basic Programme" summary, which includes all roading system maintenance, reseal and renewal work subsidised by Transfund.

CHANGES TO FORMAT

The programme format has changed from previous years. Output 1 Maintenance has been divided into three major components; structural, corridor and professional services. Structural maintenance deals with the repair of the pavement surface while corridor maintenance includes cleaning, landscape, traffic signals and streetlights. Professional services provides for the management of network maintenance, professional fees and the management of the Road Assessment and Maintenance Management System (RAMMS)

With the new structural maintenance category Transfund has introduced a model to help assess the funding requirements for each Road Controlling Authority. The Structural Maintenance Allocation Model Indicator (SMAMI) uses various inputs, as varied by local factors such as geology, topography, heavy traffic intensity and the local cost of materials to calculate an indicative maintenance allocation. In contrast the Council bases its maintenance costs on the Asset Management Plan incorporating service

levels, historical costs to maintain the network at this service level and the use of RAMMS.

Transfund suggest, through SMAMI, that an appropriate level of funding for structural maintenance in Christchurch City is \$8.4m while the Council is seeking \$10.2m. This difference in funding support will provide a basis for discussion between representatives from Transfund and the Council as part of the approval process for the Council's 1999/2000 DRP.

While there is a significant difference in funding an immediate reduction in the level of funding support is not expected because SMAMI is a new model that has not been fully tested and it contains a number of coarse assumptions relating to local conditions

Council staff will report back to the Committee on Transfund's approval of the 1999/2000 DRP with any significant changes.

- Recommendation:**
1. That the 1999/2000 District Roding Programme be adopted, subject to confirmation through the 1999/2000 Annual Plan process.
 2. That the Transfund CEO be invited to Christchurch to further discuss the local impact.

(Note: The Transfund Chairman and CEO met with members of the Land Transport Sub-Committee on 4 March 1999.)