

## CITY STREETS UNIT - 1999/2000 ANNUAL PLAN MONITORING REPORT

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Corporate Plan Output:	

The purpose of this report is to review the performance of the City Streets Unit in delivering the 1999/2000 Annual Plan, covering both operational and capital outputs.

### SCOPE OF REPORT

The report presents:

- Annual Plan and Corporate Plan Outputs Overview
- Overall Financial Results
- Asset Information Summary
- Staffing
- Major issues for the future

Detailed information is included in the following appendices: -

Appendix 1 – Annual Plan Performance Indicators.

Appendix 2 – Financial Report.

Appendix 3 – Corporate Plan Tables.

### ANNUAL PLAN AND CORPORATE PLAN OUTPUTS OVERVIEW

Achievement against Annual Plan Performance indicators are reported in Appendix 1.

#### **Planning**

Further to the information contained in the Appendices, significant planning output initiatives progressed during the year include:

#### ***Road Network Planning***

- A review of traffic calming measures used in the city commenced during the year with emphasis on creating streets for living rather than just for traffic movement.
- Steady progress has been made on progressing the long term future of arterial routes including Opawa Rd, Fendalton Rd and the northern access to the city.

#### ***Passenger Transport Planning***

- Inputs into detailed design for the bus exchange.
- Planning changes for Colombo St, Lichfield St and the peripheral termini associated with the bus exchange.
- Working with Environment Canterbury on changes and new infrastructure associated with the north-east bus review and the eastern orbiter route.
- Working with Adshell to identify sites for advertising bus shelters.

- Planning and tendering the Real Time Information system.
- Review Council policy with respect to bus stops and shelters.

### ***Cycle Planning and Promotions***

- Cycle Strategy 2000 produced and distributed (Jan 2000).
- Cycle network and facilities map work started for completion in October 2000.
- Cycle promotion/information programme featuring cartoon character Annabel run in both print media and television.
- Bike to work day - Feb 2000 - attracted about 350 people (sadly it was a very wet day).
- Park to Pier family bike ride - Oct 99 - attracted about 1000 riders.
- Cycle network implementation plan produced and promulgated, and five year works programme developed from that.
- The Press cycling page appeared monthly.
- Cycle Steering Group met regularly.

### ***Pedestrian Planning***

- Pedestrian Strategy completed and approved by Council.
- Pedestrian Guidelines Draft Document completed and endorsed by TRAFINZ at its Annual Meeting.
- Pedestrian Safety campaign ongoing with external evaluation and monitoring.
- Successful lobbying for approval of Kea crossing trial at schools.
- Lobbying nationally to upgrade signage for pedestrians.

### ***Safety Planning***

- Actions identified in Safety Strategy are being implemented.
- Safety Management System lead document completed.
- Red light enforcement camera trials undertaken.
- Road Safety for Schools Steering Group – widening the scope of Council’s involvement with schools and their pupils. Ongoing initiatives include Safety at the School Gate, Kea Crossings, School Speed Zones, provision of cycle helmets.

### ***Safety (Administration)***

Road accident levels in the City continue to decline and Christchurch’s accident rate no longer stands out from other cities in New Zealand.

Key S(A)P campaigns included:

- Intersection safety campaigns – Red light running and rural ‘Dead Heat’.
- Pedestrian safety campaigns – Expect the Unexpected and ‘Why did the chicken cross the road’.
- Restraint campaign – ‘get it on the back seat’.
- Urban speed campaigns – ‘Practice Safe Speed’ and ‘Loose cannon’.
- Cycle safety campaigns – ‘Annabel on Top’ and ‘Car doors’.
- Road safety display at A&P Show – Co-ordinated with Canterbury Region.
- Kidsafe Week promotion – Child pedestrian theme.
- Winter driving – Use headlights on dull mornings.
- Safe with Age courses were run fortnightly for up to 14 people at each.

Community Alcohol Action Programme (CAAP) included:

- Advertising campaign using bill boards and posters. 'Bad luck has nothing to do with it'.
- Enforcement blitzes including ACC 'STOP' Bus.
- Evaluation and collection of on-going data on attitudes of target group.
- Crash Bash school drama competition.
- Support for Maori programme. 'Changing face of Maori'.

Safe Routes to School included:

- Work with schools to identify possible improvements, facilitating implementation.
- Walk a Child to School Day organised.
- Car Free Day and safety flags during Kidsafe week.
- Newsletter to schools and Safe Routes web site established.
- Walking School Bus started.

Cycle Safe Training in Schools

- Second Team fully operational for 2000.
- Full work load for both teams for the year.
- Aimed for and achieved a 100% rebooking rate.
- Aimed for and achieved 2000 pupils in programme for 2000.
- Have coordinated and analysed evaluation results from schools.
- A formal evaluation of the programme by Auckland University is underway.
- Some 80% of Christchurch's year 6 children now have access to this programme.

### **Roading System Maintenance**

Further to the details in Appendix 3, significant initiatives and achievements included:

- A contract for carriageway maintenance in one third of the city was retendered during the year. Works Infrastructure Ltd won this contract, which was previously held by City Care. Contract rates remained constant.
- Audit procedures for contract works were updated and improved in conjunction with the contractors during the year. The audits provide a measure of the contractors performance and will be used as one of the factors in determining whether contracts are extended or not.
- Inner city maintenance and cleaning continues to be an important issue. During the year the maintenance and cleaning of the developed Square and the granite paving came on stream.
- The amount of carriageway maintenance work identified continues to put pressure on the available budget. Current trends indicate that an increase in the budget will be required to meet current levels of service.

### **Capital Programme**

Further to the details in Appendix 3, significant initiatives and achievements included:

- The first stage of the Woolston Burwood Expressway between Travis Rd and New Brighton Rd was completed during the year. This new link in the ring road includes an off road cycleway and improvements to the adjacent waterways.
- Construction of the second stage of the Woolston Burwood Expressway between New Brighton Rd and Wainoni Rd, including the new bridge, commenced during the year.
- Other projects completed include the four laning of Lincoln Rd between Wright Rd and Whiteleigh Ave, intersection and other safety works on Blenheim Rd and the reconstruction of Matipo St.
- The construction of the Railway Cycleway and the Shirley area cycleways continued.
- Redevelopment of Cathedral Square was completed.
- Commencement of new bus exchange on Lichfield St. This building will replace the square as the central point for all bus services coming into the central city. It will provide modern airport style facilities for bus users and should assist with continued growth in bus passenger numbers.
- In the kerb and channel renewal and enhancement area a certain amount of catch up was achieved compared with last years low result. The expenditure was \$8,924,532 (\$6,362,117 in 98/99) and 21.5km of channel was replaced compared with 17.81km in 98/99.
- SCATS, the traffic signal coordination system, was successfully upgraded to the Windows NT platform. This will provide a much more stable and reliable system.
- A programme of upgrading traffic signal poles to current standards continued and 28 Intersections were upgraded. 118 (73%) of all city intersections have now been upgraded.

## **OVERALL FINANCIAL RESULTS**

Overall, and excluding depreciation (and asset write offs), the Unit completed the 1999/2000 year 5% (\$585,115) under budget in the operational area and 1% (\$310,168) over budget in the capital area. The detailed breakdown is shown in Appendix 2.

In the operational area the main reason for the under budget result was the increased level of Transfund Subsidy over that budgeted. An additional \$856,088 was obtained.

The roading system maintenance output, which accounts for 62% of the gross expenditure in the operational budget, was 1% under budget.

This overall result is considered satisfactory because generally expenditure was close to budget and it was the additional revenue that created the under budget result.

In the capital area the over budget result of \$310,168 or 1% was a result of more property purchases, due to hardship, being required than was budgeted. These occurred in Northcote Rd and Opawa Rd.

The overall gross expenditure in the capital area was higher than in recent years at \$28,477,798, compared with \$20,381,166 in 98/99 and \$26,681,491 in 97/98.

While the level of carry forwards to 00/01 was high at almost \$7m, this was in part due to the high level of carry forwards from the previous year and it will take some time to catch up.

Significant carry forwards are as follows, (note that the full list of carry forwards is reported to and approved by the Strategy and Resources Committee): -

- Bus Exchange fitout - \$1,479,180
- Bus Exchange on-street works - \$279,288
- Real Time Information system - \$209,869
- Woolston/Burwood Expressway- \$324,525
- Railway Cycleway - \$302,827
- Chipsealing - \$430,769
- Fendalton Rd Property - \$680,169
- Cathedral Sq - \$352,080
- Blenheim Rd Overbridge - \$199,000

Appendix 2 shows the overall net cost of services as 6% or \$2m over budget. This is due to the requirement to account for and report on the cost of assets that were replaced before the end of their assessed life, i.e. asset write offs. This was not allowed for in the budget.

The figures in Appendix 2 have been adjusted for the carry forwards.

## **ASSET INFORMATION SUMMARY**

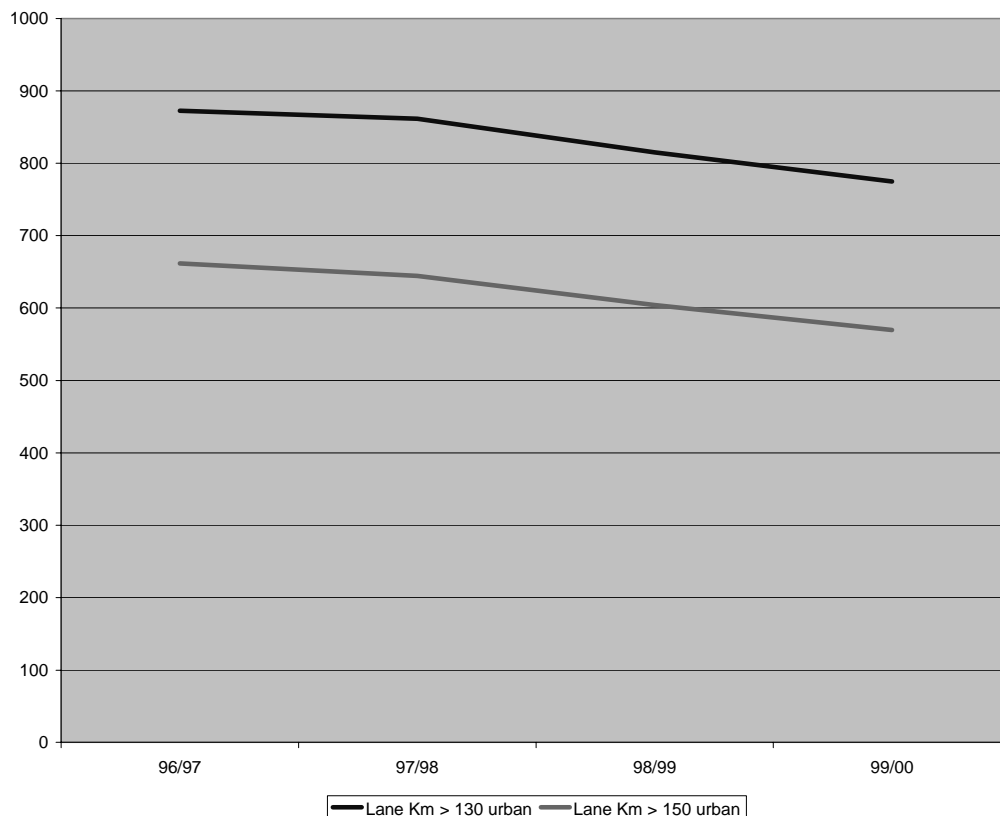
The table below summarises changes in key asset quantities over the last four years:

<b>Quantity<sup>1</sup></b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>

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<sup>1</sup> As at September

KMS EXCEEDING ROUGHNESS LEVEL URBAN



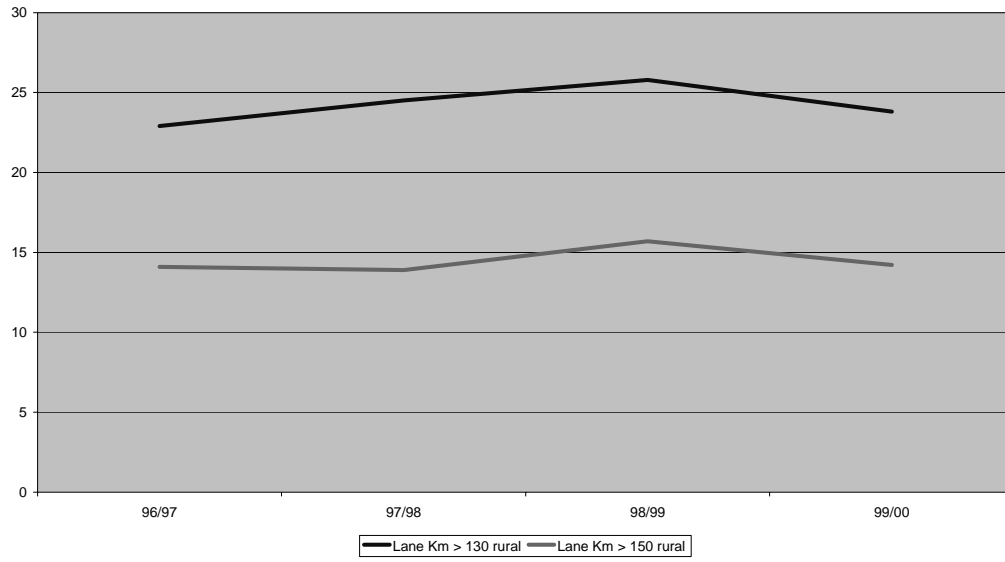
Road Lengths (km)				
Sealed	1495.5	1501.7	1507.6	1520.1
Unsealed	20.1	19.6	25.9	24.05
Total	1515.6	1521.3	1533.5	1544.15
Million vehicle kms pa	1,673	1,707	1,733	1,760
Growth pa		2.0%	1.5%	1.6%
Footpath Lengths (km)	2177.9	2188.4	2191.0	2203.6
Kerbs and Channels Lengths (km)				
Kerb and flat channel	1742.65	1789.0	1815	1863
Kerb and dish channel	518.8	495.0	483	462
% kerb and dish channel	22.9%	21.7%	21.0%	19.8%
Covered dish channel*				43

\* Previously this was included in the 'Other Kerb and Channel' category and was not reported here. It is now included, as it is essentially the same as Kerb and dish channel with the channel covered.

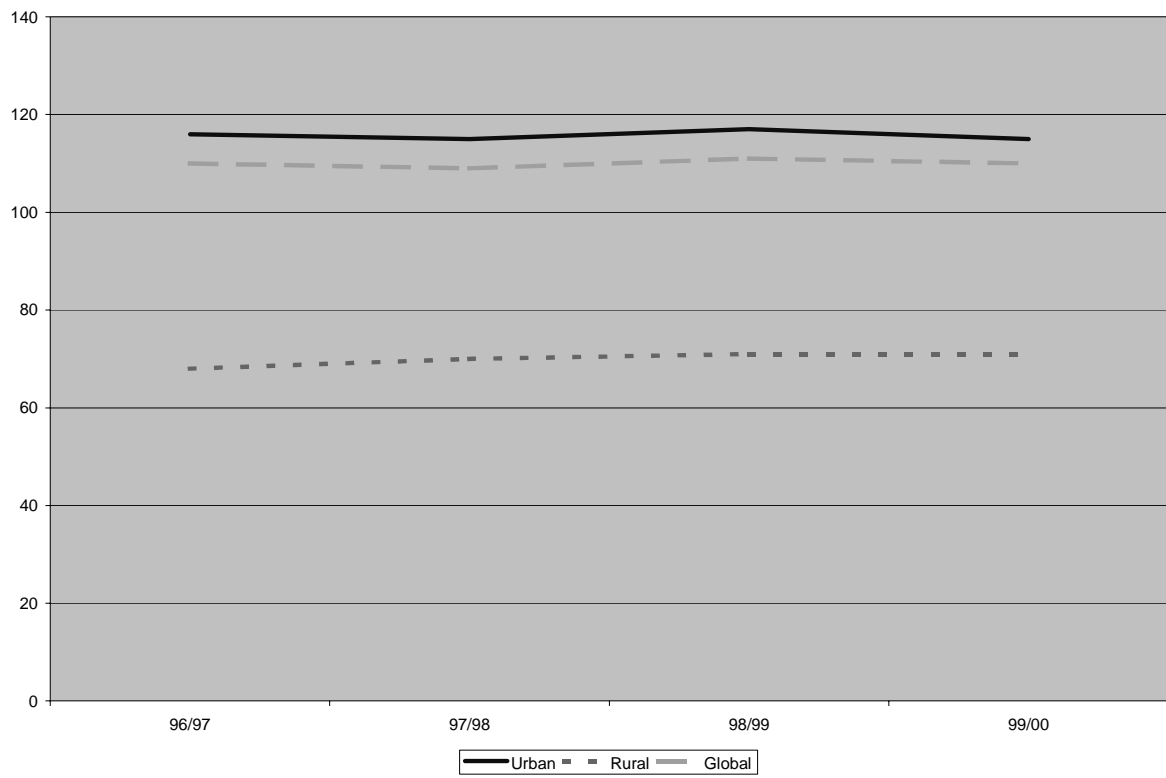
Average **pavement roughness** has been stable over the past few years, and there has been a small decline in the length of urban road greater than 130 and 150 NAASRA counts i.e. while the average is steady there are fewer "significantly rough" roads. On rural roads an upward trend has been reversed, although the lengths involved are quite minor when compared with the urban figures. Treatment types include shape correction, smoothing, pre-seal repairs, and general maintenance.

Roughness is measured and reported annually. Note that the information has been factored to account for traffic devices such as speed humps, thresholds, etc, which increase global roughness, and need to be excluded in order to determine signs of deteriorating pavements.

KMS EXCEEDING ROUGHNESS LEVEL RURAL

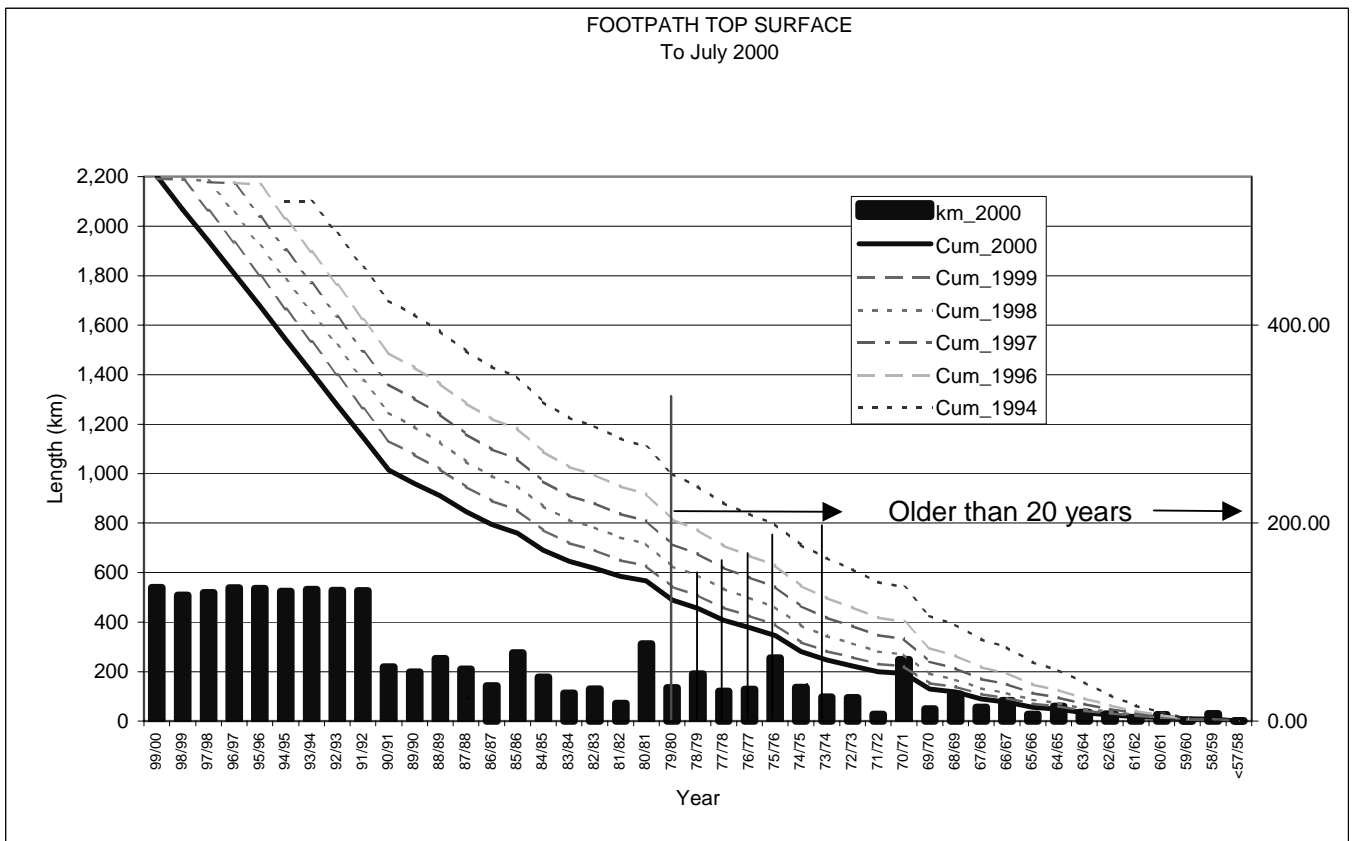


### NAASRA COUNTS





The programme for **resurfacing footpaths** continues to progressively reduce the length of footpaths with surfaces older than 20 years as shown by the graph below. The length has reduced from 711 km in 1994 to 488 km in August 2000.



## **STAFFING**

Mark Gordon resigned as City Streets Manager to take up a position with Worley Consultants in November 1999. Stephen Matheson took over this position in December.

City Streets staff continued to put in an excellent effort into achieving the outputs reported on the appendices as well as coping with an increasing workload. Projects and tasks were regularly added to an already high workload. All are to be commended for the excellent effort.

## **MAJOR ISSUES FOR THE FUTURE**

- Improving Asset Management systems.
- Implementing outcomes from the Traffic Calming/Living Streets Review.
- Progressing the Metropolitan Section of the Regional Land Transport System.
- Building the Safety Management System into the way we do our work.
- Traffic management in the Central City.
- Further improving passenger transport facilities.

**Recommendation:** That the report to received.

**TABLE 1 - OUTPUT : FORWARD PLANNING/ASSET MANAGEMENT/ROAD NETWORK PLANNING**

Corporate Plan Reference	Report on Performance Indicators
Page 9.5.text.5 PI 1.1	<p><i>Preparation of the 2000/01 annual budget and five year programme, meeting stated requirements, with priorities determined by the City Services Committee by 30 November 1999.</i></p> <p>A detailed 5 year programme with project priorities together with an estimated 20 year capital works programme was prepared during the previous financial year. This programme remains in place and is adjusted as necessary and reported to the City Services Committee for inclusion in the Annual Plan preparation process.</p>
Page 9.5.text.5 PI 1.2	<p><i>Measure the satisfaction of customers who have transactions with the City Street Unit and identify reasons for dissatisfaction.</i></p> <p>The annual City Streets Unit customer survey was undertaken in the 1998/99 financial year and reported in June 1999. There was no intention to undertake this survey during the 1999/2000 financial year. The surveys will be undertaken every second year.</p>
Page 9.5.text.5 PI 1.3	<p><i>Development of a public passenger transport module for the TRACKS model.</i></p> <p>This stage of the model development was completed in the 1999/2000 financial year.</p>
Page 9.5.text.5 PI 1.4	<p><i>Update TRACKS model using 1996 Census data.</i></p> <p>The TRACKS model was updated with the 1996 Census figures and a detailed technical report in this regard was completed in April 1999. A substantial upgrade of the model is required to coincide with the 2006 census. Until then, minor upgrades are being undertaken on an ongoing basis as the model is applied in different studies and by different users.</p>
Page 9.5.text.5 PI 1.5	<p><i>Christchurch North Transport Study (jointly with Transit New Zealand) – at least two progress reports to Committee.</i></p> <p>The study is ongoing and progress reports in this regard, explaining some of the technical reason for the delay, have been made to the Steering Group and City Services Committee.</p>
Page 9.5.text.5 PI 1.6	<p><i>Report to City Services Committee by September 1999 on the extent and value of road network improvements that can be economically justified over the next five years in implementing the City Plan.</i></p> <p>The 5 year programme presented to the City Services Committee indicated in detail a prioritised list of road network improvements together with an indication of those projects likely to receive Transfund subsidy.</p>
Page 9.5.text.5 PI 1.7	<p><i>Identification of initiatives and programmes for city-wide pedestrian safety and comfort, reported to City Services Committee.</i></p> <p>The list of identified pedestrian safety and related projects was prioritised and several of the larger projects explicitly reported to the City Services Committee like, Colombo Street; Springfield Road; Park Terrace and Waltham Road.</p>
Page 9.5.text.5 PI 1.8	<p><i>Complete Pedestrian Crossing Points guidelines.</i></p> <p>The Draft Guideline document has been completed and presented to the TRAFINZ annual meeting in Auckland and the Traffic management Workshop in Dunedin. This document now requires full industry and community consultation, with further development following the receipt of submissions.</p>
Page 9.5.text.5 PI 1.9	<p><i>Speed limits monitoring and assessments and reporting to Committee.</i></p> <p>A review of the speed limits within the city was completed and forwarded on to the LTSA for implementation. There will be ongoing monitoring of existing 60 km/h and 80 km/h speed limit zones in the City.</p>
Page 9.5.text.5 PI 1.10	<p><i>Implement road network safety audits and inspection systems.</i></p> <p>A review of the Papanui Road and Pages/Buckleys Road routes was carried out and improvements recommended through the review report are progressively being implemented.</p>

Page 9.5.text.5 PI 1.11	<i>Review delineation standards (signage and markings) on arterial and collector roads, identify and programme improvements.</i> The review of delineation and traffic control standards on collector and arterial roads has been completed and changes are being implemented where appropriate.
Page 9.5.text.5 PI 1.12	<i>Cycle network promotions, planning, design and initial consultation – monthly report to City Services Committee, and Community Boards as required.</i> All matters for information or action of the City Services Committee and/or Community Boards were reported when required.
Page 9.5.text.5 PI 1.13	<i>Cycle strategy update and cycle monitoring.</i> The Cycle Strategy update was completed, printed and distributed in January 2000. The cycle monitoring programme is ongoing each year. The programme of cycle counts and attitude survey was completed in Nov 1999. A programme of cycle counts for the year 2000 commenced in Feb 2000 and is ongoing.
Page 9.5.text.5 PI 1.14	<i>Establish Passenger Transport User Group, review infrastructure standards, investigate and report on initiatives.</i> A report on "Implementation of the Passenger Transport Strategy (Including User Surveys and Patronage Trends)" which provided information on the progress with implementation since the acceptance of the Strategy, was considered and accepted by the Council in August 2000. During the course of the last few years, there have been several significant projects that have required the input of specific user groups - for this reason a generic user group as initially intended some years ago, has not been set up. The Council also reviewed its policy with respect to the placing and installation of bus stops and shelters in Nov 1999.
Page 9.5.text.5 PI 1.15	<i>Develop, schedule and initiate an Asset Management Plan improvement plan.</i> The improvement plan section of the Asset Management Plan has been developed as part of the Draft AMP. Various tasks listed in the improvement plan eg data improvements, asset revaluations, service level reviews have been initiated.
Page 9.5.text.5 PI 1.16	<i>Undertake and report on asset research and development trials (eg carriageway, lighting).</i> Asset Research and development projects have been initiated in two areas. (a) Carriageway: Falling weight deflectometer – pavement strength, and SCRIM – skid resistance. (b) Bridges: (Cone Penetrometer Testing – soil tests)
Page 9.5.text.5 PI 1.17	<i>Complete the review of streetscape maintenance standards and report programme options and costs to the City Services Committee by 31 October 1999.</i> A review of standards is still ongoing and data is still being collected. A report will be presented to the City Services Committee next year.
Page 9.5.text.5 PI 1.18	<i>Lighting database maintained.</i> The accuracy of City Streets database has been continually been improved. This database is maintained by Connetics Limited as part of the street lighting maintenance contract.
Page 9.5.text.5 PI 1.19	<i>Develop priority measures for new infrastructure on local roads, including new footpaths, kerbs and channels, seal extensions, and traffic management devices, and consult with Community Boards.</i> The Neighbourhood Improvement Works programme in the Annual Plan was drawn up using the prioritisation procedure developed in Feb 1999 with the Community Boards. The process has had a few minor refinements and continues to be the basis on which projects in this output category are chosen.
Page 9.5.text.5 PI 1.20	<i>Complete or review six LATMS.</i> The St. Albans East LATMS and NIP were completed in conjunction with EPPU. The Redwood West LATMS is 90% complete and the review of the Merivale LATMS commenced in the 1999/2000 financial year. A Sub-committee of City Services began directing a study which is reviewing the current approach to LATMS and traffic calming in the city. The demands for supporting this review (like organising workshop sessions), together with resource re-allocation due to the absence of Area Engineers, resulted in the temporary suspension of the proposed LATMS programme. It is anticipated that the new "Living Streets" approach to traffic calming will supersede that of the current LATMS planning process.
Page 9.5.text.5	<i>Make submissions on the Roading Reform process.</i>

PI 1.21	Input to the proposed roading reform policies of the National government ceased with the election to power of the Labour Government. Submission to the roading reform process of the new government have been relatively low key during the 1999/2000 financial year but are anticipated to intensify in the last quarter of 2000.
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Page 9.5.5 & 6 Overall Financial Details	The 7% over budget was due to more City Streets staff resources being allocated to the Planning Output than was budgeted. This was offset by less resource being allocated in other areas.	<b>Actual (Net)</b>	<b>Budget (Net)</b>	<b>Variance (Net)</b>	<b>% of Budget</b>
<b>TOTAL</b>		\$3,337,023	\$3,120,153	\$216,870	7%

**TABLE 4 -OUTPUT: TRAM OPERATION AND ELECTRIC SHUTTLE OPERATIONS**

Corporate Plan Reference	Report on Performance Indicators			
Page 9.5.text.16 PI 1	<p><i>An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.</i> The electric Shuttle service provides a 10min, 7 days per week service between Hoyts 8, the Polytech and the Casino.</p>			
Page 9.5.text.16 PI 2	<p><i>The tramway is recognised as an icon and symbol of Christchurch.</i> The tramway won a New Zealand Tourism Award, in recognition of its icon value and significance to the visitor industry.</p>			
Page 9.5.text.16 PI 3	<p><i>The tramway is used and enjoyed by visitors and local citizens.</i> See Tourism Award comment above, but note that there is a current concern about the impact of the free shuttle on visitor use of the tram, and this is being addressed.</p>			
Page 9.5.text.16 PI 4	<p><i>High demand for business location in the vicinity of the tram route.</i> Some evidence of this with changes in Armagh and New Regent Streets. Cathedral Junction remains a problem, but a conditional purchaser is now endeavoring to put together a development along similar lines to that started by the late John Britten.</p>			
Page 9.5.text.16 PI 5	<p><i>A positive economic return to the Council excluding depreciation and debt servicing.</i> Budgeted expenditure was \$206,125 and budgeted revenue was \$148,625 (excluding depreciation and debt servicing). So, based on budget a positive return was not possible. Budgeted net cost was \$57,500. Actual expenditure was \$159,681 and actual revenue was \$112,000 (excluding depreciation and debt servicing). So the actual net cost was \$47,681.</p>			
Page 9.5.text.16 PI 6	<p><i>A report to the Council by September 1999 concerning the options for using the tramway for minimal cost public transport.</i> This matter was addressed in a study undertaken by Worley Consultants. Christchurch Tramway Ltd have recently introduced a new ticketing system - a \$10 annual ticket, allowing unlimited use.</p>			
Page 9.5.text.16 PI 7	<p><i>Heritage tram vehicles restored and supplied in a timely manner to the City tramway, to a high and suitable standard.</i> Negotiations facilitated by the Council between Christchurch Tramway Ltd and the Heritage Tramways Trust, to ensure continued supply of vehicles.</p>			
	<b>Actual (Net)</b>	<b>Budget (Net)</b>	<b>Variance (Net)</b>	<b>% of Budget</b>
Page 9.5.16 Overall Financial Details	<p>Depreciation of \$112k budgeted for here but not charged here. The shuttle was slightly over budget due to a higher than expected cost increase based on the CPI.</p>			
<b>TOTAL</b>	\$963,575	\$1,045,610	(\$82,035)	-8%

**TABLE 10 - OUTPUT: ROADING SYSTEM MAINTENANCE DETAILS**

Output Class	Comments on Achievements				Actual (Net)	Budget (Net)	Variance (Net)	% of Budget	
<b>Carriageways</b>	Length of road maintained - sealed 1520.1km (1507.6km in 98/99), unsealed 24.05km (25.9km in 98/99). Over budget due to the amount of work identified as needing attention increased from previous years.				\$1,341,678	\$1,183,830	\$157,848	113%	
<b>Kerbs and Channels</b>	Under budget due to less work being undertaken to repair dish channels because of replacement programme.				\$452,519	\$574,060	(\$121,541)	79%	
<b>Miscellaneous</b>	139 Bridges maintained. \$100,000 of work identified but not undertaken. Over expenditure due to additional maintenance work at the Helmores Lane bridge.				\$167,486	\$127,010	\$40,476	132%	
<b>Footpaths and Berms</b>		97/98	98/99	99/00	<i>Length of footpath maintained</i>	\$1,105,715	\$1,140,000	(\$34,285)	97%
	<i>Berms Reconstructed</i>	170	238	221	2,177.9km in 97/98				
	<i>Berm Assistance</i>	370	210	243	2,188.36km in 98/99				
	<i>New Berms</i>	150	150	130	2,203km in 99/00				
<b>Major Pedestrian Areas</b>	Under budget due to less work being required on litter bin maintenance and street furniture. Also security camera maintenance was \$14,000 under spent.				\$336,377	\$414,070	(\$77,693)	81%	
<b>Streetlighting</b>		<i>1 Jan 1998</i>	<i>1 July 1999</i>	<i>1 July 2000</i>		\$1,820,753	\$1,948,130	(\$127,377)	93%
	Street lights.	31,674	32,323	32,980					
	Poles.	14,500	15,400	15,800					
	Power.	4,096	4,255	4,317					
	Light Output.	331 mil.	348 mil.	354mil					
Efficacy(lumens /watt)	lumens	lumens	lumens						
	80.81	81.78	82.2						

Output Class	Comments on Achievements					Actual (Net)	Budget (Net)	Variance (Net)	% of Budget
<b>Traffic Signal Maintenance (City Streets)</b>	<i>Service Levels</i>	97/98	98/99	99/00		\$511,889	\$489,807	\$22,082	105%
	Number of CCTV Cameras	15	15	15	Cameras are being well maintained and well utilised.				
	SCATS	All signalised intersections are connected to SCATS							
	Number of signalised intersections	152	157	160					
	Red light cameras	1 camera at 4 sites	1 camera at 4 sites	1 camera at 4 sites					
	Audio tactile pedestrian button upgrade.	77 (49%)	98 (62%)	118 (73%)	Year 5 of 7 year programme.				
<b>Traffic Signal Maintenance (State Highways)</b>	<i>Service Levels</i>	97/98	98/99	99/00		(\$4,729)	\$0	(\$4,729)	#DIV/0!
	Number of CCTV Cameras	6	6	6	Cameras are being well maintained and well utilised.				
	SCATS	All signalised intersections are connected to SCATS			All State Highway and Ashburton signals are connected to SCATS. Timaru has installed their own SCATS.				
	Number of signalised intersections	60	60	58	56 - Transit NZ (State Highways), 2 - Ashburton.				
	Audio tactile pedestrian button upgrade.	23	35	45	Year 5 of 8 year programme. Was previously a 6 year programme but lack of sufficient funds from Transit has resulted in programme being extended.				
<b>Street Markings and Signs</b>	<i>Street Name plates Maintained</i>	<i>Street Name Plates Upgraded and new Name Plates installed</i>			This output involves the maintenance of all signs and cyclic painted remarkings on roads. Under budget due to	\$541,929	\$499,162	\$42,767	109%
	280 (265 last yr)	300 (395 last yr)							



Output Class	Comments on Achievements		Actual (Net)	Budget (Net)	Variance (Net)	% of Budget
<b>Streetscape Maintenance</b>	Note : For clarity this Output is broken down into its Sub Outputs.					
Professional Fees	Less resources were required for this output. This was offset by more resources required in other parts of the maintenance output.		\$53,429	\$141,300	(\$87,871)	38%
Landscape Maintenance	Berms Mown 13,793 (9467 Last yr)	Number of landscape plots maintained was 1153. Last year total was 1019. Number of landscape plots refurbished was 184 (yr2 of 3 yr programme). Current grading - A grade 24% (28% last yr), B grade 52% (47%), C grade 19% (19%), D grade 5% (5%), E grade 0% (2%).	\$1,601,112	\$1,645,150	(\$44,038)	97%
Street Cleaning	Sumps Cleaned including requests. 12,615 (10,581 last yr)	Spillages cleared cost \$78,371. Number not recorded. (373 last yr. \$70,366)	\$1,495,258	\$1,345,695	\$149,563	111%
Litter Bin Collection	1730 litter bins. (1707 last year)		\$487,976	\$520,000	(\$32,024)	94%
Major Pedestrian Areas Cleaning	The cleaning of the new granite in Cathedral Square come on line during the year.		\$1,003,634	\$1,000,000	\$3,634	100%
<b>Total Streetscape Maintenance</b>			\$4,641,409	\$4,652,145	(\$10,736)	100%

<b>TOTAL ROADING SYSTEM MAINTENANCE</b>	<b>\$ 10,915,025</b>	<b>\$ 11,028,214</b>	<b>(\$113,189)</b>	<b>99%</b>
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