

Nature and Scope

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance the quality of life.

- **Transport Planning:** Prepare policies and plans for the development of the roading network including traffic management, safety improvements, cycleways, and pedestrian facilities. Ensure sustainability is to the fore in transport policy development.
- **Asset Management:** Maintain a current asset management plan which sets levels of service and provides for minimum life cycle costs of the streets assets.
- **Programme Delivery:** Develop and implement a programme of work for the maintenance, renewal, and improvement of the roading network.
- **Community Involvement:** Consult appropriately with the community on strategies, levels of service and all improvement projects. Provide general and specialist advice on traffic and transportation issues.
- **Regulatory:** Set traffic bylaws and manage the use of Street space. Advise on roading and traffic aspects of the City Plan.
- **Safety:** Develop and implement road safety programmes and undertake all works to best practice safety standards.

Land transport in the city is based on an existing road network comprising 1,585 km of carriageway (22 km unsealed), 214 bridges, 2,400 km of kerbs and channels (1,906 km flat channel and 426 km dished channel) and 2269 km of sealed footpaths. In addition, the Council operates 202 - Christchurch City Council, 37 - Transit New Zealand, 2 - Ashburton traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs.



Cycling around the City

streets and transport

Car Parking Services

The Council provides and manages paid on-street carparks, and its off-street parking buildings and sites.

Performance Measures

Service	Performance Measure
Environmental	
Off-street parking spaces are provided to remove street congestion and give motorists access to shops, businesses and attractions in the Central City.	Vehicle uses per year of the off-street car parking places (target 1.75 million).
	Residents satisfaction with the availability and convenience of parking within the central city (target 65%).
Social	
Rules for on-street parking are applied fairly.	Motorists agree that the rules are applied fairly (target 65%).
	Paid compliance in metered areas (target 55%).

Contribution to Outcomes

Outcome	How Car Parking Services Contributes to this Outcome
A Prosperous City	Car parking spaces allow motorists to leave their cars for shopping, commerce and other activities
A Safe City	Managed car parking leaves streets free of congestion caused by parked vehicles, which helps reduce the risks of crashes
Strong and Inclusive Communities	Car parking spaces allow motorists to leave their cars for meeting and associating

Footpaths

Footpaths, pedestrian areas and malls (areas leased for out-door dining and other uses) are provided and maintained by the Council.

Performance Measures

Service	Performance Measure
Environmental	
To provide sealed footpath networks and pedestrian areas that are safe, comfortable, convenient and clean.	Residents' satisfaction with the quality of footpaths and pedestrian areas including seats, litter bins and landscaped features (target 65%).
	Hazardous defects are made safe within 24 hrs of identification or notification. Other defects repaired within four weeks. (Target 100%).
	Renew footpath surfaces every 20 years on average (target: 113km per year)
	Inner City and pedestrian malls cleaned, and litter bins emptied to prevent overflowing (target: audit score of 80).
Social	
Provide adequate and safe road crossing points for all users.	A downward trend in the five-year average of pedestrian casualties

Performance Measures

Social	
Provide adequate and safe road crossing points for all users	A downward trend in the five-year average of pedestrian casualties
Footpaths for recreational walking, jogging, local street events. Pedestrian amenity areas are used for entertainment and events, eg Cathedral Square, City Mall	An increasing number of walking trips to work each year
	60% to 80% of residents satisfied with quality of footpaths, amenity areas and furniture

Contribution to Outcomes

Outcome	How Footpaths Contributes to this Outcome
A Safe City	Footpaths provide a clear separation between pedestrians and motorists. Safety is further promoted through regular maintenance and cleaning
Strong and Inclusive Communities	Footpaths provide means for neighbours and visitors to meet and socialise

Shuttle Buses Bus Exchange and Bus Shelters

The Council provides the infrastructure for the buses to operate within (the Bus Exchange and bus shelters), and it operates the Shuttle Bus service.

Performance Measures

Service	Performance Measure
Environmental	
Achieve a trend of increasing use of public transport.	Usage trends upwards (target 44 trips per capita by 30 June 2005, 46 trips per year, per capita by 30 June 2006).
	Growth in public passenger transport user numbers (target 7.5%).
Provide and maintain sufficient bus shelters of a suitable standard	500 bus shelters provided by 30 June 2006 (target 350 by 30 June 2005).
	Residents are satisfied with the condition and appearance of the bus shelters, seats and signage (target 65%).
Provide enough bus stops that the majority of houses in Christchurch are within walking distance.	A bus stop is within 500m of 95% of houses in Christchurch.
Social	
Provide a high frequency and environmentally friendly shuttle service within the Central City that is free of charge to users	The shuttle service runs as scheduled (every 10 minutes, 7 days a week, between Hoyts 8 and the Town Hall during set hours).

streets and transport

Contribution to Outcomes

Outcome	How Shuttle Buses Bus Exchange and Bus Shelters Contributes to this Outcome
Healthy and Active People	Shuttles reduce the need to drive vehicles within the Central City, which helps to reduce congestion, pollution and the risk of accidents
A Sustainable City	With fewer vehicles in the Central City, pollution is reduced
Strong and Inclusive Communities	The City Centre is more attractive with fewer motor vehicles

Street Lighting

The Council provides and operates the street lights.

Performance Measures

Service	Performance Measure
Economic	
Efficiency of lights	Increase in efficacy (output or Lumens, compared to input or Watts) compared to the previous year (target 81.8).
Environmental	
Provide a reliable street lighting system.	Percentage of lights in operation at any times (target 99%).
Social	
Provide street lighting that improves the safety and navigation of all street users.	Residents satisfaction with the condition and adequacy of street lighting (target 75%).

Contribution to Outcomes

Outcome	How Street Lighting Contributes to this Outcome
A Safe City	Street lighting reduces the risk of automobile crashes and personal injury to pedestrians

Traffic Management

Traffic signals, road markings, signage, and the enforcement of traffic rules are managed by the Council.

Performance Measures

Service	Performance Measure
Economic	
Traffic is able to move smoothly and safely.	Residents' satisfaction that rates spent on assisting traffic to move smoothly and safely represents value for money (target 80%).
Environmental	
Provide road markings, traffic signs and traffic signals that contribute to the safety and efficiency of the roading system.	Reduction in the five year average of crashes per 10,000 people.
	Residents rate the City's directional signage as satisfactory or better (target 85%).
	Broken, faded or missing signs are repaired promptly as follows: - stop and give way signs within two hours, information signs within seven days and parking/bus stop signs within two weeks of identification/notification (target 100%).
	Road markings are remarked every nine months (target 100%).
Average response time to telephone requests for enforcement assistance.	Central City: 10-15 minutes; Suburbs: 15-20 minutes.

Contribution to Outcomes

Outcome	How Traffic Management Contributes to this Outcome
A Safe City	Effective traffic management reduces the risk of crashes and injuries to motorists, pedestrians and cyclists
Strong and Inclusive Communities	Effective traffic management makes it easier for people to get around the City to meet and socialise
A Livable City	Effective traffic management reduces barriers to commerce and sociability, by facilitating both private and commercial travel

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Underground Wiring Conversion

The conversion of overhead to underground wiring is funded by the Council.

Performance Measures

Service	Performance Measure
Environmental	
Improve the streets by undergrounding of overhead wiring. Undergrounding to be done in conjunction with street renewal projects, with priority given to tourist and main traffic routes.	Undergrounding this year in conjunction with street renewal projects (target: 3km).

Contribution to Outcomes

Outcome	How Underground Wiring Conversion Contributes to this Outcome
A Safe City	Underground wiring reduces the number of lighting poles, which are a crash hazard.
Strong and Inclusive Communities	Underground wiring greatly improves the appearance of the City.

Vehicle Ways

The Council provides the carriageways, bridges, kerbs and cycleways throughout the city (except the State Highways, which are the responsibility of Transit New Zealand).

Performance Measures

Service	Performance Measure
Economic	
Roads are kept smooth to reduce the economic costs of motoring.	Portion of vehicle travel on 'smooth' roads, as defined by Transfund requirements (target 87%)
Environmental	
Sufficient roads are provided and alternative modes of transport developed and promoted to contain congestion to acceptable levels.	Congestion on the roads does not exist outside peak periods (7-9am and 4-6pm), and during peak periods does not exceed 40 lane kilometres.
Manage vehicle emissions by minimising congestion.	Volume of petrol and diesel sold in Christchurch each year increases at a slower rate than the growth in vehicle numbers
Roads are kept clean, contributing to an attractive landscape, and provide for stormwater runoff.	Channels, medians and islands are swept and cleaned regularly. In general, inner City roads cleaned daily, commercial areas and arterial roads once to twice weekly, urban dished channel every four weeks and urban flat channel every six weeks. (Audit score of 80 required).
	Amount of kerb and dished channel replaced with kerb and flat channel each year, in conjunction with street renewal projects (target 21km).

Assist in managing congestion and reducing emissions by encouraging modal change, where car use is reduced and the use of other modes of transport is increased.	Journeys to work in Christchurch city made by bus or cycle. (targets: bus 6%, cycle 12% of total trips to work by 2011).
Street renewals to improve the urban environment	Residents' satisfaction with the results of street renewal projects (target 80%).
Social	
Provide vehicle ways that are safe.	Hazardous defects, e.g. potholes, are made safe within 24 hrs of identification or notification. Spreading of grit for ice or bleeding bitumen within 30min of notification. Other defects repaired within four weeks (Target 100%).
	Residents' satisfaction that traffic moves smoothly and safely (target 80%).
Provide roads that are suitable for the needs of the City.	Residents' satisfaction with the quality of the carriageway, bridges and structures, kerbs and channels, and cycleways (target 70%).
	Residents' satisfaction they receive value for rates money spent on roads and footpaths (target 85%).

Contribution to Outcomes

Outcome	How Vehicle Ways Contributes to this Outcome
Healthy and Active People	Well designed and maintained vehicle ways reduce the risks of crashes and injuries
A Safe City	Well designed and maintained vehicle ways reduce the risks of crashes and injuries
Strong and Inclusive Communities	Well designed and maintained vehicle ways make it easier for our people to meet and associate
A Livable City	Well designed and maintained vehicle ways facilitate commerce and make the city more attractive

Negative Effects

Negative effects associated with these activities include traffic hazards, risks to pedestrians and cyclists, crashes, congestion, noise, use of non-renewable fuels and pollution. However, these effects are caused by the users of the roading system, not the system itself. A key responsibility of the Council is to manage the roading system to mitigate these effects in the face of ever-increasing traffic volumes, while considering constraints imposed by cost and engineering realities.

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Asset Information

The purpose of the City's streets and transport assets is to ensure the city has a sustainable, safe, convenient and effective system of roads, cycle ways, footpaths and passenger transport services that will enhance quality of life.

The assets required to achieve this purpose are shown in the tables below.

Activity – Vehicle Ways

Asset Description	Quantity	Book Value 30 June 2003
Carriageways – sealed	1564km	\$489.0m
Carriageways - unsealed	21km	\$5.0m
Kerbs and Channels – Kerb and Flat Channel	1906km	\$105.0m
Kerbs and Channels – Kerb and Dished Channel	426km	\$24.0m
Urban Drainage Swales	50km	\$1.0m
Rural Drainage Swales	350km	\$9.0m
Other Channels	118km	\$6.0m
Median Kerbs	65km	\$4.0m
Road Bridges	157	\$63.5m
Pedestrian/cycle Bridges (incl 2 cycle underpasses)	57	\$13.0m
Culverts	370	\$24.0m
Retaining Walls	328	\$6.4m
Cycleways (Off-road)	73.5km	\$4.0m
Cycleways (On-road)	54km	Included in carriageway value

Activity – Footpaths

Asset Description	Quantity	Book Value 30 June 2003
Footpaths - sealed	2262km	\$106.0m
Footpaths - unsealed	3.4km	\$1.0m
Amenity Areas – cobblestone and other paving	57,000m ²	\$8.0m
Litter Bins	1700	\$1.2m
Street Furniture (planters, bollards, fountains, seats, fences, Monuments)	1967	\$2.0m
Security Cameras	15	\$0.25m

Activity – Traffic Management

Asset Description	Quantity	Book Value 30 June 2003
Regulatory, warning and Directional Signs	21,140	\$4.7m
Road markings	1585km	\$0.88m
Street Name Signs	10,955	\$1.9m
Traffic Signals – City Streets	175	\$2.2m
Traffic Signals on State Highway	63	NA
CCTV Cameras – City Streets	14	\$0.2m
CCTV Cameras – State Highway	11	NA
School Speed Zone sites – City Streets	6	\$0.2m
School Speed Zone sites – State Highway	2	NA

Activity – Street lighting

Asset Description	Quantity	Book Value 30 June 2003
Streetlights and Poles	15,820	\$25.8m
Streetlights on power or telephone poles	15,756	\$6.9m

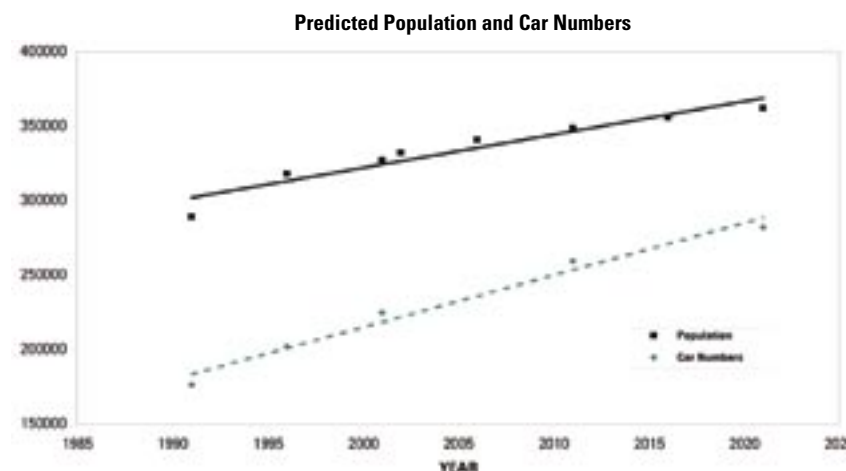
Activity – Bus Exchange, Bus Shelters, Bus Seats and Signs

Asset Description	Quantity	Book Value 30 June 2003
Bus Shelters (City owned)	157	\$2.5m
Bus Shelters (Adshell owned)	166	NA
Bus Stop Seats	375	\$0.18m
Bus Stop Signs	1906	\$0.29m
Shuttle Signs	186	\$0.05m
Real Time Information 'Units'	200	\$0.6m
Bus Exchange	1	\$14.4m

Demand Trends

As shown below the number of cars using Christchurch city roads is increasing at a rate faster than the population growth as the number of households increases - with fewer people per household making more individual trips. Combined with an increased number of households, Christchurch city resident's vehicle ownership also continues to rise leading to increasing growth in vehicular traffic. Car numbers are predicted to increase to 1.69 cars per household by 2011 with total numbers of cars 28% above 1996 levels by 2011, and a total of 40% by 2021. Given a "business as usual" scenario and taking account of the factors influencing travel demand it is expected that vehicle travel

demand at the morning and afternoon peak periods will increase by 35% (1.84% per year) from 2002 to 2021.



Christchurch City already has congestion problems at peak-times – with 23 intersections that did not meet RLTS Levels of Service identified in 2002. Of these intersections 8 (4 of which are CCC responsibility) are not currently listed for future works. In addition 28 sections of road are identified as not meeting the RLTS requirements. Predicted growth in car numbers is expected to increase the number of congested sites in the period under review unless modal change strategies are implemented and produce results.

Risk Management

The severity and magnitude of risks to the roading system will be evaluated through the Council's assessment process in order to permit their progressive reduction so that the Council may function to the fullest possible extent, even though this may be

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at a reduced level, during and after an emergency (as required by the Civil Defence Emergency Management Act 2002).

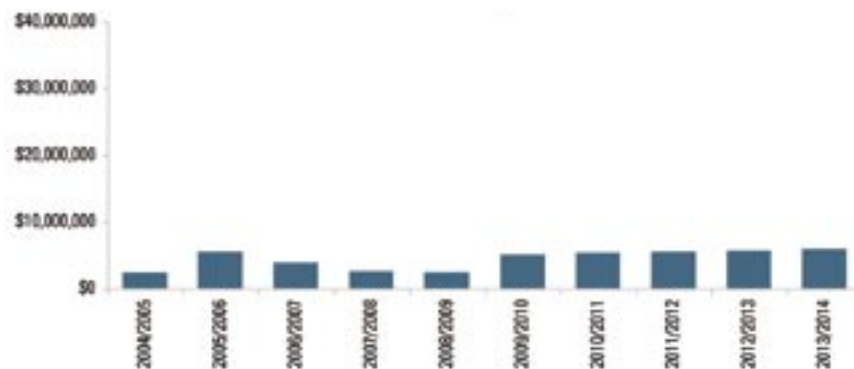
Requirements for Additional Assets and Financial Implications

Assets for Growth

Options for dealing with negative effects from the projected traffic growth include promotion of modal change, including new assets for cycling, walking and public transport; creating new assets (in the form of new routes through the city); modification to existing routes and assets to increase capacity; and demand management to reduce congestion and peak-time traffic (through land use changes, peak-time charging, changing people's and business start-work times, etc). The future transportation networks for Christchurch are likely to be moulded by a combination of these factors.

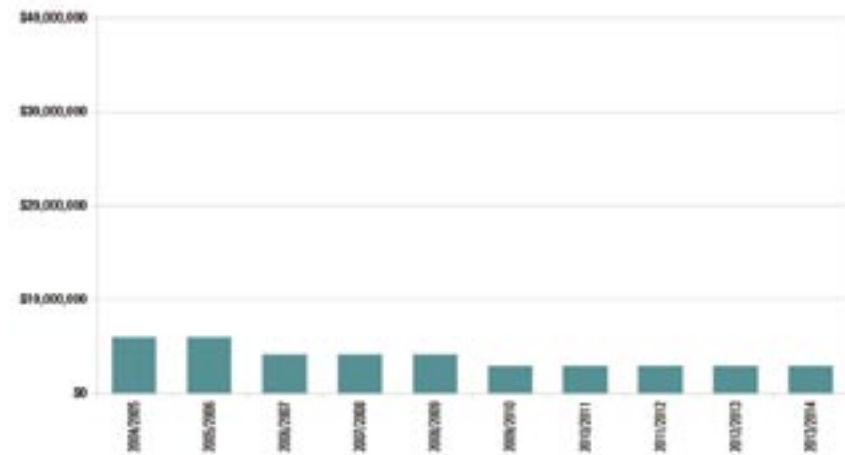
The chart below shows budgeted Council expenditure on new assets for the next ten years .

Increased Demand Expenditure



In addition to new capital works programmed by the Council, new assets created through subdivision or building consent are vested in the Council. The chart below shows the value of new infrastructure expected to be vested over the next ten years.

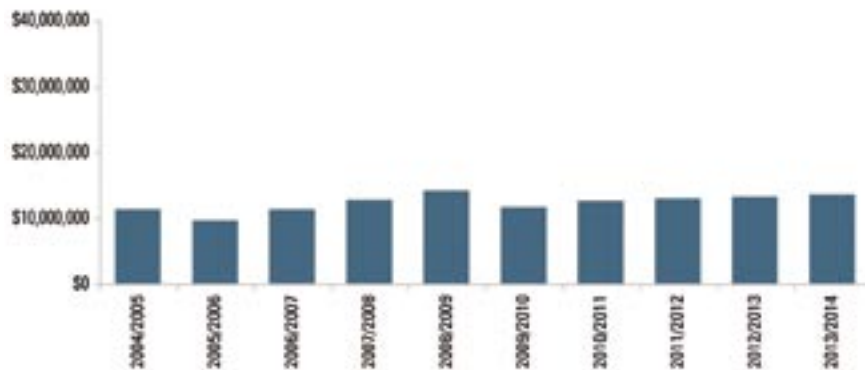
Developer Funded New Assets Expenditure



Expenditure in the Levels of Service Improvement category are planned to improve safety, enhance the streetscape, upgrade amenity areas and to aid modal shift. Strengthening weak links in the network that are susceptible to damage from earthquakes and other events, such as bridge strengthening, are included.

The chart below shows the value of the level of service improvements.

Improved Service Levels Expenditure



Maintenance and Renewals

Maintenance on city streets assets is carried out by medium term contracts (3 to 5 years). All of these contracts, except footpath maintenance and landscape maintenance, are subject to competitive tendering. Footpath and landscape maintenance contracts are by negotiated contract with City Care.

Renewals and replacements are either included as part of the maintenance contracts (eg carriageway sealing and paving with carriageway maintenance contracts) or are let as separate project based contracts (eg kerb and channel renewal). All are competitively tendered.

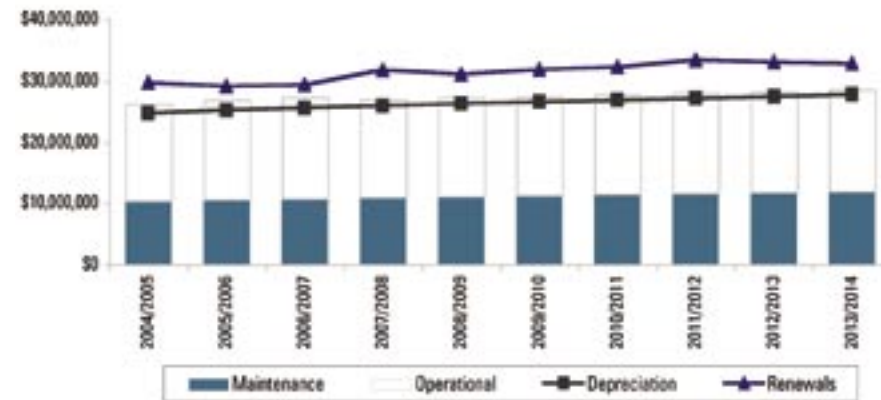
Maintenance and renewal costs are expected to gradually increase as the system grows and existing assets age.

The chart below shows the renewal, maintenance and depreciation expenditure. Operational costs are also shown. Operational costs include street cleaning, weed spraying, grass mowing, electricity costs, planning costs and the like.

Renewal costs exceed the depreciation cost as some assets are replaced due to obsolescence rather than condition (e.g. ditched channel).

Maintenance and renewal costs are met from a combination of rates and Transfund funding. The base Transfund subsidy rate is 43% and this applies to all maintenance and renewal costs except footpaths, landscaped areas and amenity areas. Transfund funding for Passenger Transport Infrastructure maintenance and renewals is obtained from Environment Canterbury and the base rate is 40%.

Maintenance, Operational, Depreciation and Renewals Expenditure



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Council Owned Public Carparks

Asset Information

The Council operates 9 staffed off-street parking facilities, of which 8 are multi level buildings. Of these, 6 are owned by the Council while the remaining 3 are leased. The purpose of the City's parking building assets is to enhance the amenity and accessibility of commercial areas and the efficient and safe operation of the City's roading system by providing off street car parking with high quality service delivery.

However, central city car parking strategy is driven by potentially divergent objectives. The stronger of these is the desire to revitalise and stimulate the viability of the central city, as a venue for retail, entertainment and business. This has resulted in additional Council funded car parking buildings being developed to help the central city compete with expanding suburban malls, where convenient free car parking is used as a draw card. This strategy has resulted in a significant increase in the number of car visits to the central city, evidenced by the increasing patronage of Council car parks and anecdotal evidence of improved central city pedestrian counts. In part, particularly buoyant economic times, the rise of central city educational institutions and solid tourist numbers within Christchurch have contributed to this success.

On the other hand sustainability issues have resulted in Council and Environment Canterbury taking initiatives to improve public transport. It is likely that the focus on making public transport a realistic alternative will result in less reliance on personal vehicles and ostensibly reduce the demand pressure on car parking.

The following table shows the Council owned and operated public parking facilities, most of which are located within the CBD Not included in the table are the Hospital, Rydges & Crowne Plaza carparks which are Council operated but not Council owned.

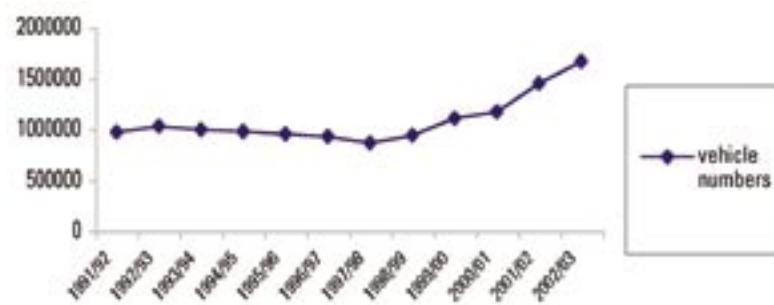
Asset Description	No of spaces	Book Value at 30 June 2003\$
* Lichfield St carpark – (excluding Nam Yee and 2 levels of the Andersons carpark)	760	6,263,502
* Tuam St carpark includes Councillors' carpark, car pool carpark & cycle lockup for 150 bicycles	257	2,279,540
* Manchester St carpark	366	1,327,740
* Farmers carpark – up to level 7A	426	4,656,182
* Crossing carpark	205	14,350,783
Rolleston carpark	84	1,120,000
* Art Gallery carpark	200	Included elsewhere
# Beresford St carpark	187	520,300
# Church Corner carpark # (back of Church Corner Shopping precinct)	50	1,140,000
161 Tuam St (behind crèche)	10	95,000

* Central City Car Parks , # =Unrestricted Free Parking

Demand Trends

Council will monitor demand and customer expectations by tracking the patronage of existing car parking buildings and by surveying existing customers with regard to satisfaction with the standard, quality and number of existing Council car parks within the city (in particular central city car parks). The following graph shows the council car park patronage. The upturn in patronage since 1999 is a combination of the additional Council funded parking buildings (referred to above) and the first hour's free parking initiative.

Car Parking Demand 1991/92 - 2002/03



Bringing in free parking for the first hour in the Lichfield St, Farmers and Crossing car parks in August 2001 and Manchester St car park in August 2002 had a significant impact on parking demand - increasing it by around 47%, while patronage at those car parks not offering free parking has dropped off by 13%, a net increase of approximately 31%.

As mentioned above, the Council has responded in recent years to a need for increased public parking by establishing the following additional parking buildings;

- November 1998 Farmers parking building.
- October 2000 Crossing parking building.
- April 2003 Art Gallery parking building.

This increased the number of Council parking building spaces within the CBD by 835.

The Council's Parking Strategy provides for a gradual reduction of **long term** parking in parking buildings as the ambient demand for casual parking increases.

As well the Strategy seeks more emphasis on public transport to convey people in and around the City. This strategy should negate the need to build more public parking buildings. Whatever the outcome of the strategy, it is unlikely that the Council will become involved in financing any further off-street parking facilities. As a consequence, no Council budget exists for additional off-street parking facilities within the CBD over the next 10 years. Similarly Levels of Service impacting on capital expenditure are not anticipated to change markedly over the coming 10 year period.

Characteristic	Target L. O .S
Storm water control	During rain storms, surface water to escape through existing stormwater systems and not pond or cascade to lower levels, or neighbouring properties.
Painting surfaces	Painted surfaces to be repainted every seven years.
Oil deposits	Engine oil on floor surfaces to be removed every seven years.
Interior lighting	Flourescent tubes and starters to be replaced every 10,000 hours

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Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
57,773	Expenditure (After Internal Recoveries)	61,422	63,506	65,460	65,557	67,381	69,199	70,481	72,079	73,710	75,327
(28,139)	Revenue	(30,664)	(32,547)	(33,036)	(36,090)	(36,592)	(34,410)	(34,941)	(36,061)	(36,478)	(36,817)
29,634	Net Cost of Service	30,758	30,959	32,424	29,467	30,789	34,789	35,540	36,018	37,232	38,509

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

(2,195)	Car Parking Services	(3,246)	(3,217)	(3,195)	(3,897)	(3,775)	(3,688)	(3,573)	(3,516)	(3,448)	(3,300)
9,055	Footpaths	8,689	9,010	9,344	9,584	9,851	10,088	10,250	10,454	10,668	10,902
3,215	Shuttle Buses Bus Exchange and Bus Shelters	3,065	3,108	3,136	3,271	3,456	3,678	3,777	3,997	4,196	4,285
3,540	Street Lighting	4,029	4,315	4,441	4,599	4,764	4,901	5,002	5,109	5,226	5,355
2,042	Traffic Management	3,100	3,237	3,322	3,503	3,714	3,884	4,002	4,135	4,281	4,440
1,155	Underground Wiring Conversion	1,122	1,125	1,296	1,314	1,336	1,351	1,361	1,371	1,383	1,396
21,388	Vehicle Ways	22,572	23,892	24,719	24,037	24,695	25,416	25,937	26,566	27,225	27,936
(8,567)	Capital Revenue (*)	(8,572)	(10,511)	(10,639)	(12,943)	(13,252)	(10,840)	(11,215)	(12,099)	(12,300)	(12,505)
29,634	Net Cost of Service	30,758	30,959	32,424	29,467	30,789	34,789	35,540	36,018	37,232	38,509

Notes: (*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
26,635	Renewals and Replacements	16,594	25,224	25,603	28,975	30,491	29,968	30,977	34,875	37,449	39,504
10,362	Improved Service Levels	11,494	9,779	11,325	12,701	14,148	11,649	12,520	12,906	13,123	13,463
2,077	Increased Demand	2,269	5,466	3,833	2,506	2,355	5,003	5,293	5,431	5,608	5,888
39,075	Total Capital Expenditure	30,358	40,469	40,762	44,182	46,994	46,620	48,790	53,213	56,180	58,855

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans. See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details. For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

Transit New Zealand Act Disclosures

Section 31 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions and Facility Assets units, and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (Transfund). The purpose of this requirement is to show how much funding the Council is using for internal, non-contested works and the surplus from such work. The Council has several business units which receive funding, either directly or indirectly from this fund.

The business units are disclosed in the statements set out below.

City Solutions Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
865	Revenue from In-house Professional Services for Transfund Financially Assisted Roding.	1,084
8,194	Revenue from other Activities	8,164
9,059	Total Works Performed	9,247
8,979	Total Operating Costs	9,166
(80)	(Surplus)/Deficit	(82)

Facility Assets Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
60	Revenue from In-house Professional Services for Transfund Financially Assisted Roding.	64
1,167	Revenue from other Activities	1,184
1,226	Total Works Performed	1,247
1,226	Total Operating Costs	1,247
0	(Surplus)/Deficit	0

City Transport Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
843	Revenue from In-house Professional Services for Transfund Financially Assisted Roding.	817
4,072	Revenue from other Activities	4,189
4,915	Total Works Performed	5,007
4,915	Total Operating Costs	5,007
0	(Surplus)/Deficit	0