

City Streets

Cost of Proposed Services

Budget 2002/03

Net Cost \$	Operational Outputs
2,835,020	Transport Planning/Asset Management
(323,426)	Activities On Street
819,435	Road Safety Programme
(74,168)	Roading Land
1,561,295	Undergrounding Wiring Conversion
0	Commercial Activities/External Services
36,908,648	Roading System Maintenance
(6,685,432)	Transfer ex LTDA on Infrastructural Assets
35,041,371	Net Cost of Service

Budget 2003/04

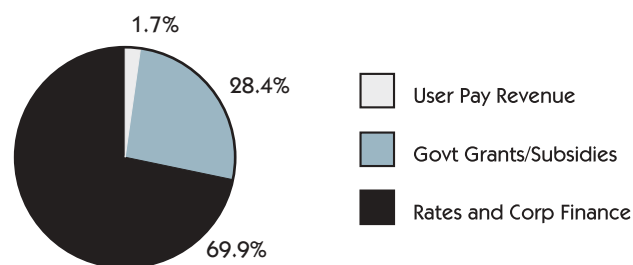
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
3,407,731	(436,023)	2,971,708
603,220	(609,200)	(5,980)
951,553	(246,971)	704,582
113,278	(185,000)	(71,722)
1,104,343	0	1,104,343
302,519	(302,519)	0
42,516,903	(5,040,894)	37,476,009
0	(8,018,671)	(8,018,671)
48,999,548	(14,839,278)	34,160,270

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$23,589,250 and in 2003/04 of \$23,595,162.

Projected Cost of Service 2004/05	35,961,435
Projected Cost of Service 2005/06	37,333,666

2002/03 Capital Outputs \$	2003/04 \$
18,398,601 Renewals and Replacements	21,691,723
15,957,565 Asset Improvements	11,208,990
883,574 New Assets	4,856,831
35,239,740	37,757,544

Sources of Funding



Fendalton Road.

City Streets

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 1,571.7 km of carriageway (21.9 km unsealed), 168 bridges, 2,377.9 km of kerbs and channels (1,948.6 km flat channel and 429.3 km dished channel) and 2,248.5 km of sealed footpaths. In addition, the Council operates 167 - Christchurch City Council, 60 - 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. (As at August 2002.)

Transfund Funded Activities

Section 31 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions and Property Unit activities, 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 activities or functions which receive funding, either directly or indirectly from this fund.

The activities/functions are disclosed in the statements set out below and on the next page. In addition City Care Ltd also indirectly receives funding and the details of the City Care activity can be referred to on page 113. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 50 and 51).

City Solutions Activity

2002/03 BUDGET \$		2003/04 BUDGET \$
760,040	Revenue from In-house	
8,820,078	Professional Services for Transfund	
	Financially Assisted Roding	805,259
	Revenue from Other Activities	8,266,826
9,580,118	Total Works Performed	9,072,085
9,506,318	Total Operating Costs	8,992,085
(73,800)	(Surplus)/Deficit	(80,000)

City Streets

Property Unit Activity

2002/03 BUDGET \$	
	Revenue from In-house
	Professional Services for Transfund
70,600	Financially Assisted Roding
720,351	Revenue from Other Activities
790,951	Total Works Performed
790,951	Total Operating Costs
0	(Surplus)/Deficit

City Streets Activity

2003/04 BUDGET \$	2002/03 BUDGET \$		2003/04 BUDGET \$
		Revenue from In-house	
		Professional Services for Transfund	
59,520	729,893	Financially Assisted Roding	832,325
1,168,170	4,201,543	Revenue from Other Activities	4,089,008
1,227,690	4,931,435	Total Works Performed	4,921,333
1,227,690	4,931,435	Total Operating Costs	4,921,333
0	0	(Surplus)/Deficit	0

Objectives

Customer Service

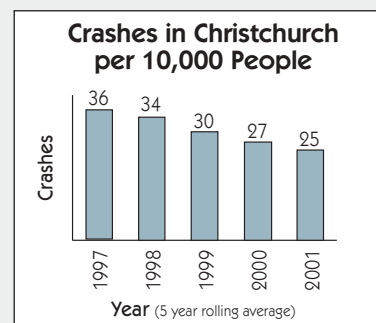
Educate and encourage the public to use the network safely.

Meet network accepted standards and engineering best practice.

Environmental Performance Indicators

Social Performance Indicators

- Percentage of crashes involving responsible road factors and the number of crashes per 10,000 people for the current year, show a reduction over the previous year



Economic/Financial Performance Indicators

Link to Strategic Objectives

C2, E2, E3, E4

City Streets

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Provide viable choice of transport modes.	• Perceived percentage level of safety by cycle users is greater than 80%	• Consistent or increasing use of non-car transport modes (<i>Target: Cycling- 13% commuters cycle in 2001, 20% commuters cycle in 2006; Pedestrian – 8% commuters by 2011; Public Transport – 5% of public trips by 2003, 10%-15% of trips by 2018</i>)		C2, C3, E2, E3, E4
Ensure users are aware of transport choices and the means to effect them.				
Community Engagement Engage the community in determining, validating and prioritising needs.		• Percentage of community users satisfied with the need assessment, agreement and delivery of capital work completed in the streets surveyed is greater than 80%		D1, D5
Set agreed levels of service in conjunction with the community.		• Satisfaction with need assessment, agreement and delivery of transport network service and choice of transport mode is greater than 80%		C2, D1, D5 A2, A3
Create road environments that support and encourage a greater range of community and street activity.	• Percentage of community users satisfied with the improvement of the urban environment following street works is greater than 80%			
Planning & Infrastructural Management Cost effectively build, maintain and operate network to user group requirements.	• The peak time lane kilometres of congested road is within 20% of the Asset Management Plan guidelines		• 95% of the service levels agreed in the Asset Management Plan met during the year	C2, E2, E4
Optimise Asset life cycle costs.			• Transfund requirements for the % of smooth sealed roads is met (<i>Target: 87%</i>)	C2, E2, E4