



***SWAN HILL***  
*Rural City Council*

**Best Value Report**  
**TRANSPORT SERVICES**

**Amended**

**December 2002**



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## Executive Summary

The Transport Services consist of six Council programs, which together provide public infrastructure valued at \$202.3 million, and which facilitate safe travel across our municipality. Each year Council expends in excess of \$3 million to maintain and enhance these services. This cost reflects actual service delivery and does not include the cost of strategic planning for the service group.

The Best Value review of this group of services documents that Council has undertaken a major review of these services, and identified strategies to ensure the continued operation of the transport network into the future. In consultation with the community and special interest groups Council has determined service standards, and preferred work methodologies for the greater bulk of this infrastructure. These standards include a hierarchy of roads and serviceability to be achieved. This has resulted in a change of funding levels and priorities in maintenance on the road infrastructure.

Much work has also been undertaken to document policies, procedures and methodologies in relation to the development and maintenance of the infrastructure.

The major priority facing this service group is the continued maintenance of the infrastructure into the future, in the face of insufficient funds being available in the medium and long term. This is being addressed in a number of ways, mainly through working with a road hierarchy and using alternative work methods and practices that achieve more for less.

Whilst this work is continuing, it is acknowledged that a further increase in funding will be required in the medium term.

Identification of quality and cost standards for this service group has been problematical as there are a myriad of service measures available that seek to monitor aspects of the services, but very little that measures the service as a whole.

It is recognised that the changed priorities, and methodologies, of maintenance of the road network will take a number of years to have a noticeable impact. It is therefore appropriate to undertake a further round of community consultation after 2003-04, to determine whether changed practices have had a positive impact on meeting community needs.

The Transport Best Value report adopted by Council in February 2002 included cost and quality standards, which, upon reflection, could be fine-tuned to better reflect the efficiency and effectiveness of Council effort in this area. The decision was made to review this area of the report. It was also determined to include the results of a detailed review of National Competition Policy implications on these services in the report.

As a result, the Best Value report on Transport Services was reviewed, and the amendments adopted in December 2002.

## Introduction

The Transport Services Best Value Report has been developed in response to the Best Value requirements in the Local Government Act (1989). The Transport Services programs, itemised below, are grouped together because they share a common service objective, that is, the provision of a transport network for the local and wider community, industry and the travelling public.

The community also views the programs as complimentary to each other. These service programs are provided throughout the municipality and, combined, facilitate the safe and orderly movement of motorised and foot traffic.

The Swan Hill Rural City Council has determined that Best Value documents “good management practices”. Grouping these programs together is viewed as appropriate in meeting the greater objectives of Council, as set out in the Corporate Plan. Completing individual Best Value reports for each of these programs would not necessarily achieve this greater goal.

The Swan Hill Rural City Council Corporate Plan, under its Physical Infrastructure goal, states that it has a purpose:

“To provide and maintain an appropriate level of infrastructure necessary for community development and well-being”.

Strategies to achieve this goal include:

1. Develop and implement a road hierarchy and construction standards policy.
2. Develop and implement infrastructure management strategies for aerodromes, footpaths, open spaces, Council buildings, drainage, car parking and bicycle paths.
3. Develop strategies to fund maintenance of required infrastructure.

The programs included in this report are:

<b>Program No</b>	<b>Program Name</b>
2780	Sealed Roads (includes program 2795, Roads to Recovery)
2725	Unsealed Roads
2138	Footpaths and Bicycle Paths
2718	Aerodromes
2760	Road Furniture, Line Marking and Car parks

Program 2790, VicRoads Main Road Works, has not been included in this review, as it represents the Swan Hill Rural City Council undertaking work on behalf of VicRoads on Vic Road infrastructure, to the standard determined by VicRoads. Swan Hill Rural City Council does not have any influence on, or responsibility for, the services delivered by VicRoads within our municipality.

Program 2751, Special Charge Schemes, has also not been included, as it represents the funding arrangements of the construction of private streets and footpaths.

### **Amendments to Report**

The Best Value report for Transport Services was completed, and adopted by Council in February 2002. Subsequently, it was determined that the quality and cost standards outlined in the report should be revisited to develop standards that better reflect efficient and effective service delivery.

In addition, a detailed review of the application of National Competition Policy to the transport group of services was undertaken in October/November 2002. It was determined that the results of this review should be incorporated into the Best Value Report for Transport Services.

The Best Value report was therefore amended, and the amended report adopted by Council in December 2002. The amendments involve only Competitive Neutrality (p 27), and Quality and Cost Standards (pp 29 – 33).

## Broad Service Objective

Council's overall objective for transport services is to:

*"The transport network consisting of sealed and unsealed local roads, footpaths, bicycle paths, car parks and aerodromes, provides or facilitates a safe and functional infrastructure for travel within the municipality. The network provides all weather access, by light and heavy vehicles, to each residential property within the municipality, and allows for prompt access to the municipality's urban centres in times of emergency".*

The transport network consists of sealed and unsealed local roads, footpaths, bicycle paths, car parks and aerodromes.

## Community Focus

Community focus for this group of programs has been identified based upon public and stakeholder meetings held throughout the municipality during September - November 2000.

The community focus is similar to that of Council. However, there is an expectation by the community is that the standard of the transport network remain constant throughout the year.

As a result, community expectation is frequently higher than that of Council, as Council recognises that transport services will deteriorate at certain times of the year in response to climatic conditions. In addition, the geographic nature of the municipality requires differing levels of maintenance depending on the usage of assets.

## Services Provided

### (2780) Sealed Roads

The municipality has 855 kilometres of sealed roads, comprising 494 kilometres of narrow seal (one lane) and 361 kilometres of wide seal (two lane), and some 1,400 kilometres of unsealed shoulders. Sealed roads include kerb and channel in urban areas, and bridges.

#### *Service objective*

To provide and maintain a safe sealed local road system.

#### *Annual maintenance objectives*

- Carry out maintenance works on the sealed local road system in order to maximise the economic life of the network.
- Maintain the sealed local road network to standards, which allow safe travel by road users.
- Continue the program of extending, renewing and upgrading the sealed local road network.

### (2725) Unsealed Roads

The municipality has 2,152 kilometres of unsealed roads, comprising 1,625 kilometres of “Formed Only” roads, which includes 200 kilometres of School Bus Routes, Collector Roads, and Truck and Industry Access Roads. The remaining 325 kilometres are “Formed and Surfaced” roads and include 295 kilometres of School Bus Routes, Collector Roads, and Truck and Industry Access Roads.

#### *Service objective*

To provide and maintain a trafficable formed and surfaced, and formed only road system to the whole municipality, and provide all weather access to every residential property within the municipality.

#### *Annual maintenance objectives*

- Maintain formed only (earthen), formed and surfaced, and gravel/crushed rock shoulders in a safe and trafficable condition required to provide all weather access for local owners, subject to weather conditions.
- Grade all formed only, and formed and surfaced roads as per program, giving more important formed and surfaced roads, and school bus routes high priority, as per the Local Road Strategy.
- Continue the program of re-sheeting formed and surfaced roads.
- Continue unsealed shoulder (gravel/crushed rock) re-sheeting program.

### **(2138) Footpaths and Bicycle Paths**

The municipality has in excess of 119 kilometres of sealed footpaths and bicycle paths, and in excess of 400 metres of unsealed footpaths and bicycle paths.

#### *Service objective*

To provide safe and functional footpath and bicycle path systems.

#### *Annual maintenance objectives*

- Replace damaged and unsafe sections of footpath and remove lips on concrete paths by grinding (continuous program).
- Continue the implementation of the Swan Hill Strategic Bicycle Plan.
- Upgrade Swan Hill CBD as provided for in the Budget.

### **(2718) Aerodromes**

The municipality has two aerodromes, one in Swan Hill and the other in Robinvale. The Swan Hill aerodrome has one sealed runway, two grass runways, a terminal building, and a sealed entrance road and car park. Robinvale aerodrome has one sealed runway, one grass runway, and a gravel entrance and car park. In addition, there is a grass landing strip in Manangatang.

#### *Service objective*

To provide aviation facilities within the municipality enabling access for emergency services and to facilitate the general aviation needs of the community.

#### *Annual maintenance objectives*

- Maintain aerodromes in accordance with applicable Civil Aviation Regulations.
- Maintain Manangatang landing strip as required.

### **(2760) Road Furniture, Line Markings & Car Parks**

The municipality has in excess of 400 items of street furniture (seats, litterbins, traffic lights etc.), more than 5,000 road signs, and approximately 50 kilometres of line marking. There are 32 Council owned car parks at various locations in the municipality, with a combined area in excess of 25,000 square metres.

#### **Service objective**

To provide and maintain adequate car parks and adequate road signs, road furniture and line markings to Council's road system.

*Annual maintenance objectives*

- Maintain existing road signs, road furniture and line markings on the local road system in a safe, legible and visible condition and to required standards.
- Provide new road signs, road furniture and line markings as required and as budget permits.
- Continue railway level crossing signage and line markings upgrading program.
- Maintain existing car parks.

**Value of Transport Services Assets**

The value of the Transport Services assets are as follows:

<b>Transport Asset</b>	<b>Value</b>
Roads – Sealed and Unsealed	\$179.8 million
Kerb and Channel	\$10.1 million
Bridges	\$1.3 million
Footpaths	\$8.3 million
Aerodromes	\$0.4 million
Road Furniture	\$1.4 million
Car Parks	\$0.8 million
<b>Total Value of Transport Infrastructure</b>	<b>\$202.3 million</b>

## Community Need For These Services

### Need Recognised by Other Government Departments and Agencies

#### *Road Network*

The Victorian State Government, through the Local Government Act (1989), has made Councils solely responsible for local roads within their municipal boundaries (Schedule 1, Clause 6). The State provides for part of this via separately identified funding through the Victorian Grants Commission, which allocated \$990,000 to Swan Hill Rural City Council for maintenance of its local roads, in 2001-02. This is an increase from \$925,000, allocated in 2000-01, reflecting the State's assessment of the increased funding required by Council to maintain its road infrastructure.

The Federal Government also recognises the need for road infrastructure as evidenced by the recent Roads to Recovery Scheme, a short-term special assistance grant scheme. Under this scheme, Swan Hill Rural City Council will receive in excess of \$693,000 per annum from 2001-02 to 2004.

The Victorian State Government commissioned a report, Facing the Renewal Challenge (December 1998), on the status of infrastructure controlled and maintained by Victorian municipalities. The report identified that Victorian Councils face a significant shortfall between the amount required to maintain and renew road infrastructure in the immediate future, and the amount available to Councils for this purpose.

In part, as a response to this finding, the State Government increased the amount of "special project" funding for local roads, which has impacted as follows:

- VicRoads, as part of their State-wide Bicycle Plan, has provided funding of \$20,000 per annum for the past three years. The funding is provided to undertake new bicycle path works, thereby providing safe routes for riders. Other projects include the line marking and construction of bicycle paths on McCallum and Gray Streets.
- Black Spot Program, funded by both State and Federal Governments. Council annually applies for, and receives, funding to alleviate accident "black spots". Council received in excess of \$126,000 in 2000-01 to address the "black spots" at the intersection of Gray Street and Coronation Avenue, and \$152,000 in 2001-02 for the intersection of McCrae and Splatt Streets.
- Better Roads Program, provided through the State Government and funded through the three cents a litre of petrol tax. In the 1999-2000 and 2000-01 years, Council received funding of \$360,000 to upgrade the Pental Island Road floodway.

The Municipal Association of Victoria (MAV), on behalf of Victorian Councils, recognises that the funding contributions by the State and Federal Governments to

maintain and upgrade local transport infrastructure, is insufficient. The MAV continues to lobby for increased road funding for Victorian Councils.

### *Aerodromes*

The Swan Hill and Robinvale Aerodromes are owned by Council but were operated by the Department of Civil Aviation until the early 1960's. At that time the Federal Government implemented the Aerodrome Local Ownership Program, under which the aerodrome operations were transferred to Council, along with a 50% subsidy for operational and capital requirements. The Federal Government also provided technical inspection services for the aviation facilities of the aerodrome, lighting, and obstacle surveys.

In 1992 this program ceased and all responsibilities were transferred to Council, along with a contribution of \$60,000 towards approved capital works, and a social benefit subsidy of \$140,000.

The Swan Hill and Robinvale aerodromes, similar to those across the rest of the State, will require a significant capital injection in the near future. This need is being recognised by the State Government (Department for Regional Development), which is undertaking a review of the capital requirements and viability of rural and regional aerodromes.

### **Need Recognised by Council**

The Local Government Act (1989) makes Council responsible for construction and maintenance of local roads, including footpaths and bicycle paths. Council is responsible for determining the standard of road and other transport infrastructure within the municipality. In setting these standards, Council has due regard to other relevant items of legislation, such as the Road Safety Act (1986).

Aerodromes are not a legislated function of Council; the provision of this service is one of choice. Due to geographic remoteness from other urban and metropolitan centres, Council has determined that an aerodrome that enables fast emergency access is required for the well-being of the community.

Swan Hill Rural City Council has formalised the standards to be achieved by the programs in Transport Services, and has developed strategies to deliver these standards, in the following documents:

- Aerodrome Operating Manuals (Swan Hill and Robinvale) (1992).
- Principal Traffic Routes (June 1997)
- Swan Hill Strategic Bicycle Plan (June 1997).
- Swan Hill Township Traffic Study (1998)
- Physical Infrastructure Maintenance Services Agreement (1998; Updated 2001).
- Footpath, Kerb and Channel Condition Report (1998-99).
- Swan Hill Streetscape Study (2000).

- Control of Damage to Council Infrastructure at Building Sites Policy (2001).
- Footpaths in Roads and Parks Policy (2001).
- Local Road Strategy (Road Hierarchy and Construction & Maintenance Standards Review) (2001).
- Robinvale CBD Car Parking Needs Analysis (2001).
- Robinvale Streetscape Study (2001).
- Rural and Urban Road Survey (2001).
- Developers Contribution Policy (Draft).
- Economic Evaluation of the Replacement of Swan Hill Bridge (Draft).
- Road Safety Strategy (Draft).
- Special Rate &/or Special Charge Infrastructure Policy (Draft).

### Transport Services Budgets

The transport group of programs takes up considerable Council resources. On average the group expends over \$3 million per annum in maintenance and renewal of infrastructure, over half of which is funded from rates.

The table below summarises the turnover of the programs since the creation of the municipality in 1995. Details of individual programs can be found in Appendix 2.

### Summary Of Transport Services Budgets - 1996-2002

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies	737,750	769,520	829,625	836,960	813,660	866,084	930,000
Special Project Subsidies	0	48,890	27,000	186,400	465,000	803,330	808,891
User Fees	16,110	13,400	36,225	15,770	31,775	24,724	22,500
Other	50	370	9,165	5,000	0	6,660	32,250
<b>Total Income</b>	<b>753,910</b>	<b>832,180</b>	<b>902,015</b>	<b>1,044,130</b>	<b>1,310,435</b>	<b>1,700,798</b>	<b>1,793,641</b>
<b>Expenditure</b>							
Maintenance	1,540,654	1,387,255	1,155,105	1,030,840	1,121,610	1,432,640	1,627,855
Special Projects	666,860	714,895	708,725	780,500	871,450	977,552	1,142,475
Capital	719,870	900,045	763,900	1,128,200	1,001,100	1,473,512	1,072,575
<b>Total Expenditure</b>	<b>2,927,384</b>	<b>3,002,195</b>	<b>2,627,730</b>	<b>2,939,540</b>	<b>2,994,160</b>	<b>3,883,704</b>	<b>3,842,905</b>
<b>Total Council Contribution to the Service Group</b>	<b>2,173,474</b>	<b>2,170,015</b>	<b>1,725,715</b>	<b>1,895,410</b>	<b>1,683,725</b>	<b>2,182,906</b>	<b>2,049,264</b>
Council funding as % of total program costs	74.25%	72.28%	65.67%	64.48%	56.23%	56.21%	53.33%

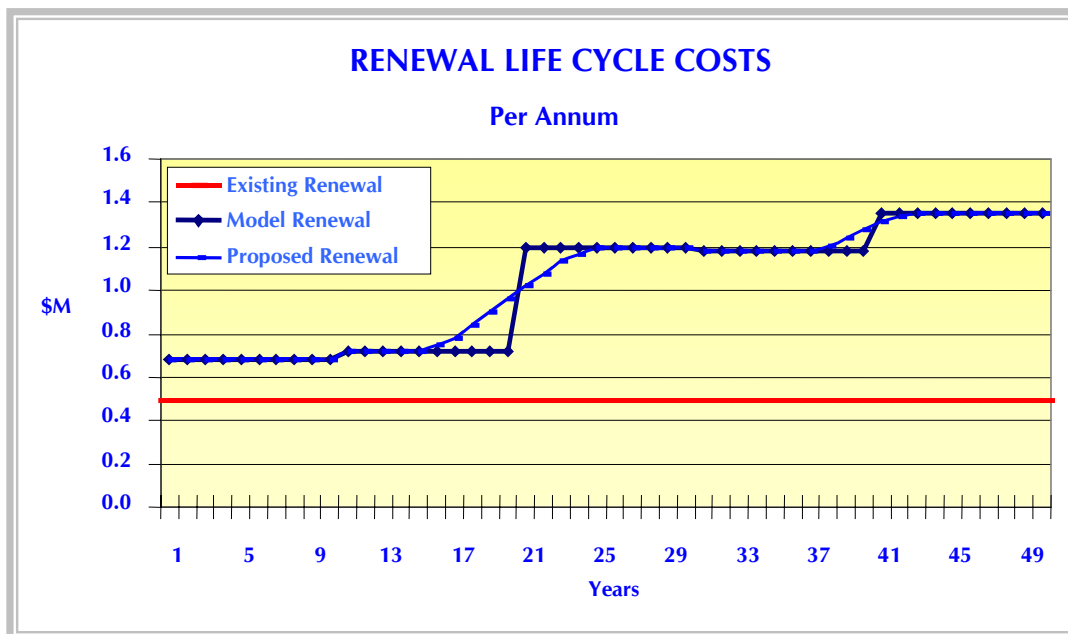
The table shows that operating subsidies (Grants Commission Allocation) have increased by 26% over 7 years, just above inflation. The significant increase in funding of Special Projects by State and Federal Governments has resulted in over \$800,000 worth of road construction and reconstruction being undertaken in 2001-02, to address areas of concern.

Council’s funding of these programs has decreased as a percentage of total expenditure as a result of:

- Mandatory 20% rate reduction, post amalgamation.
- Tendering of infrastructure maintenance, which saw a reduction in the overall cost of maintenance activities.

Annual maintenance has remained fairly constant during the past 7 years, due to significant increases in funding for Special Projects and capital renewals.

The “funding gap” for the replacement of road and footpath infrastructure, as identified in the Facing the Renewal Challenge report (December 1998), is of concern to the Swan Hill Rural City Council. The report identifies that Council currently faces a gap of \$200,000 per annum between the amount it should spend to renew its road infrastructure, and the amount available. In twenty years this “gap” will increase to \$800,000 per annum, as can be seen from the graph below.



Local Road Strategy

The Local Road Strategy will stage the sudden increase of \$800,000 in the “gap” over a ten year period, providing greater opportunities to address this issue.

Existing systems do not allow for a recalculation of the “funding gap”. To address this, and to provide a greater range of options, the infrastructure asset register is being upgraded.

## Consultation

A number of consultative processes have been undertaken to identify needs of the programs grouped under Transport Services. The consultative processes include:

- Annual Mechanical Traffic Count program.
- Community Road Needs Identification Forums (Sept – Oct 2000).
- Consultation with industry to determine transport requirements of the Swan Hill Bridge (Sept 2001).
- Manual traffic counts of specific areas and intersections.
- Meeting and communicating with individual members of the community in response to specific issues of concern.
- Meetings and workshops with special interest groups i.e. users of motorised “gophers” (scooters, wheelchairs etc.), Victorian Farmer’s Federation (VFF), State Emergency Service (SES), Victorian Police.
- On-site meetings with the community in relation to specific areas of roads and footpaths (2000-01).
- Participation in the Benchmarking process of local roads in concert with ten other similar municipalities (anticipated completion 2002).
- Quarterly Council Community Satisfaction surveys (2000-01).
- Regular inspection program of roads and footpaths to identify those below acceptable standards.
- Regular meetings with community “action” groups.
- Risk management reports identifying incidents of injury to the public, caused through use of roads and footpaths.
- Robinvale CBD Car Parking Needs Analysis (2001).
- Rural and Urban Road Survey (2001).
- Service Request System that identifies specific areas of need.
- State-wide Constituency Satisfaction surveys undertaken by the Victorian State Government (1998 – 2001).

These processes have resulted in the identification of required standards. In addition, the ongoing consultative process enables Council to monitor the appropriateness of these standards, and the actual standards achieved.

## Service Responsiveness To Community Needs

Service responsiveness to community needs can be gauged in a number of ways:

- Community Consultative Forums responses.
- Community Satisfaction Surveys results.
- Trends from the Service Request System.

### Community Consultative Forums

The Community Consultation Forums (Sept – Oct 2000), conducted throughout the municipality by an independent facilitator, were well attended by the rural community. The importance of sealed road and gravel road maintenance was highlighted, along with the need for increased maintenance of trees and vegetation for road clearance and safety. Low attendance numbers at some of the major urban town meetings suggests that the larger urban areas do not have major issues with the current level of service delivery.

The standards identified in the Local Road Strategy (Road Hierarchy and Construction & Maintenance Standards Review) (2001), specifically addressed these issues.

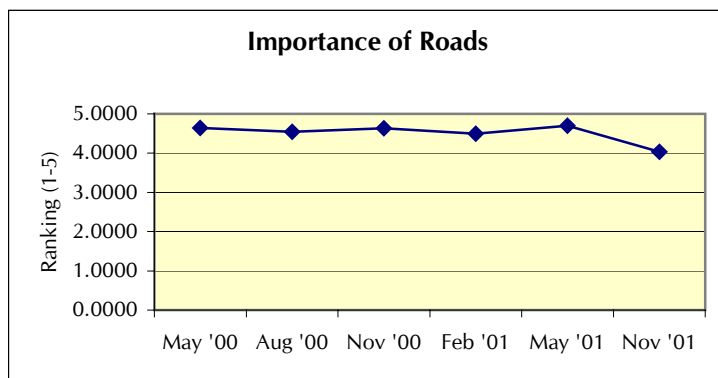
### Community Satisfaction Surveys

Surveys have been performed to gauge community satisfaction with the standard of road and footpath maintenance. Since 1998 the Victorian Government has conducted a State-wide Constituency Satisfaction Survey of all Councils, and since 2000 Council has regularly surveyed the municipality.

Council undertakes a periodic telephone survey of the community to identify the importance of a range of services, and satisfaction with the level of services provided. The survey asks 5 questions in relation to Transport Services:

- *“On a scale of 1 to 5, with 1 being ‘no importance’ and 5 being ‘essential’, how important is the road network to you?”*
- *I would like you to rate how well Council performance is on a scale of 1 to 5, with 1 being ‘needs a lot of improvement’ and 5 being ‘excellent’, or alternatively ‘Can’t say’;*
  - *“How well does Council keep footpaths in good condition?”*
  - *“How well does Council keep sealed roads in good condition?”*
  - *“How well does Council keep unsealed roads, like gravel roads in good condition?”*
  - *“How well does Council make sure that road name and warning signs are always clear and visible, and road line marking is visible?”*

The surveys have shown that the community consistently rates the road network as being very important, consistently rating between 4 and 5 on a scale of 1 to 5.



The survey asks this question of 7 service groups. The community consistently ranks the road network as being either the most important service area, or the second most important service area.

Appendix 3 contains graphs identifying the community's satisfaction with the Council's efforts in maintaining footpaths, roads and road signs. The graphs also identify that most respondents are able to form an opinion on the standards achieved for these services.

Footpaths struggle to achieve a satisfaction rating of 3, indicating that the community considers the standard of footpaths to be in need of improvement.

Sealed road maintenance regularly achieves a rating above 3, indicating that the standard achieved is acceptable or better.

Unsealed roads consistently rate less than 3, indicating that those people who use unsealed roads consider that there is room for improvement in the maintenance standards achieved. Up to 39% of respondents felt unable to form an opinion, which would indicate that a significant proportion of our community do not use unsealed roads as part of their normal activities.

The standard of unsealed roads deteriorates significantly during the summer and autumn, as in the Mallee both seasons are very dry. There is very little moisture to bind the road surface and this results in significant corrugations and potholes in the road surface. These road conditions cannot be addressed effectively until it rains, as the cost of carting water for grading is prohibitive and a certain level of moisture is required prior to effectively grading the road surface.

The periodic survey shows that the highest level of satisfaction is with the standards achieved with road signs and line marking, regularly scoring between 3 and 4 on a scale of 1 to 5.

The Victorian State Government undertakes an annual Constituency Satisfaction Survey across all municipalities in the State of Victoria. This State-wide survey asks the following question in relation to community satisfaction with the transport network:

*"In the last twelve months, how has the Swan Hill Rural City Council performed on Local Roads and Footpaths? Was it 1 Excellent, 2 Good, 3 Adequate, 4 Needs some improvement or 5 Needs a lot of improvement?"*

The Swan Hill Rural City Council has compared its results of a number of municipalities that share the same characteristics. This has revealed that whilst the Swan Hill community believes that the standard of the transport network can be improved upon, when compared with the results of other like municipalities, the level of satisfaction with standards achieved by the Swan Hill Rural City Council is consistently higher.

Council also conducted a Rural and Urban Road Survey in February/March 2001 to gain further insight into the community's view of the importance of road and related infrastructure maintenance, and how well that maintenance has been performed. The survey formed part of the development of the Local Road Strategy, and the detailed information gained was used, in part, as the basis of the Strategy.

## Accessibility Of Services To Target Groups

The nature of the transport services is that they are available to all users; the general public, the travelling community, industry, and emergency services as and when required. There is, therefore, no specific “target” group for the transport services.

However, it needs to be recognised that there are a number of different types of users, each of whom have different requirements of the transport infrastructure. The different users, and how their needs are addressed, is identified in the table below:

Users	How Accessibility Has Been Addressed
<p><b>Road Network</b></p> <ul style="list-style-type: none"> <li>• Agricultural Sector</li> <li>• Commercial Sector</li> <li>• Horticultural Sector</li> <li>• Local Community</li> <li>• Neighbouring Councils</li> <li>• Transport Industry</li> <li>• Travelling public</li> <li>• VicRoads</li> </ul>	<ul style="list-style-type: none"> <li>• The needs of these users were identified during the community consultative forums and industry meetings in Sept-Nov 2000, and targeted survey in Feb/March 2001.</li> <li>• Regular meetings are held with adjoining municipalities and other stakeholders, such as VicRoads.</li> <li>• The requirements of individual groups are documented and considered as part of strategies, and maintenance scheduling processes.</li> </ul>
<p><b>Footpaths/Bicycle Paths</b></p> <ul style="list-style-type: none"> <li>• Children</li> <li>• Local Community</li> <li>• Special Interest Groups, i.e. walkers, joggers etc.</li> <li>• Trail/disabled, i.e. wheelchair users</li> </ul>	<ul style="list-style-type: none"> <li>• The needs of these users are determined from the consultative meetings with representatives on an adhoc or as needs basis, depending on the situation.</li> <li>• Users of concern are also identified from the Service Request System.</li> </ul>
<p><b>Aerodromes</b></p> <ul style="list-style-type: none"> <li>• Charter Operators</li> <li>• Emergency Services</li> <li>• Occasional Users</li> <li>• Recreational Services</li> <li>• Support Industries</li> </ul>	<ul style="list-style-type: none"> <li>• An aerodrome user group meets with Council officers as required, to discuss issues of concern (Swan Hill).</li> <li>• Council advises users of temporary changes to accessibility through the “NOTAM” (Notice to Airmen) system, operated by Air Services Australia.</li> <li>• Permanent changes are advised through the “AIP” (Aeronautical Information Publications) produced by Air Services Australia.</li> </ul>

## Best On Offer (Benchmarking)

The Maintenance of Transport Infrastructure was market tested as part of the tendering of Council operations under Compulsory Competitive Tendering (CCT). The PIMS contract (Physical Infrastructure Maintenance Services) was tendered during the latter part of 1997 and the contract was awarded to the in-house team in February 1998, based on ability and cost.

As the construction, and reconstruction, of road infrastructure is undertaken after a public tendering process, the methodology and cost of maintaining and renewing transport infrastructure is, in fact, the "best on offer".

To further monitor "best on offer", Swan Hill Rural City Council is a member of the "Super 11" group of Councils, which undertake benchmarking projects to compare their performance in specific areas. The eleven member Councils have common characteristics (large rural municipalities with a number of urban centres and diverse industries).

One of the benchmarking projects being undertaken by the Super 11 group is Road Maintenance. Not only are comparisons made of the costs of maintenance activities, but also the processes involved, and community satisfaction with standards achieved. The Shire of Campaspe is leading the Road Maintenance project and completion is anticipated sometime during 2002.

The programs of footpaths, bicycle paths, and aerodromes are not party to any benchmarking at this time.

## Regular Reporting To Community On Service Standards And Levels Achieved

Current reporting to the community consists of the following:

- Press releases are issued at the time the budget is finalised, to advise the community of the projects contained within the budget.
- Regular press releases reporting on the progress of projects.
- Verbal reports are made to local community action groups and other groups of interest, e.g. Victorian Farmers Federation (VFF), Lions Club etc.
- As part of the Corporate Plan and Annual Report process, a summary of what Council intends to achieve is distributed to over 450 community groups. Similarly, a summary of what Council did achieve is distributed at the end of the year. Many of these issues relate to transport services.

## How Continuous Improvement Is Being Achieved

In the past four years the following improvements have been made to the way transport infrastructure has been planned and managed by the municipality:

### *Strategies*

The following strategies have been developed:

- Aerodrome Operating Manuals (Swan Hill and Robinvale) (1992).
- Car Parking Study (February 1998).
- Control of Damage to Council Infrastructure at Building Sites Policy (2001).
- Developers Contribution Policy (Draft).
- Economic Evaluation of the Replacement of Swan Hill Bridge (Draft).
- Footpath, Kerb and Channel Condition Report (1998-99).
- Footpaths in Roads and Parks Policy (2001).
- Local Road Strategy (2001).
- Physical Infrastructure Maintenance Services Agreement (1998; Updated 2001).
- Road Safety Strategy (Draft).
- Robinvale Streetscape Study (2001).
- Special Rate &/or Special Charge Infrastructure Policy (Draft).
- Swan Hill Strategic Bicycle Plan (June 1997).
- Swan Hill Township Traffic Study (1998).
- Swan Hill Streetscape Study (2000).

### *Systems*

Best Value and continuous improvement in the delivery of Road and Transport Services Maintenance is being achieved through the implementation of a documented "Management Framework". This framework consists of a management system that includes the Business Unit Vision and Values, Policies and Organisation Structure. It is fully integrated to address the seven elements identified as being essential in a quality assured business enterprise, i.e:

- Leadership and Innovation.
- Strategy and Planning Processes.
- Data, Information and Knowledge.
- People.
- Customer and Market Focus.
- Processes, Products and Services.
- Business Results.

The system has a set of procedures that govern the implementation of each of the elements. The entire management system is "Quality Assured" (QA) and complies with "SafetyMap Level 1". The quality system (implementation and maintenance) is audited twice yearly by accredited external auditors to maintain QA and SafetyMap

accreditation. Continuous improvement is a key outcome of the management system and is documented as a matter of course by tracking any changes in works processes and procedures.

The “Management Framework” has facilitated many of the following system improvements:

- A Jet Patcher has been used for road repairs rather than using a patching gang, which has reduced costs in terms of both labour and time.
- Alternative methods of road construction and sealing have been implemented for roads that experience certain traffic conditions, providing significant savings.
- Annual inspection of lighting systems at Swan Hill and Robinvale aerodromes by Air Services Australia.
- Asphaltting certain footpaths rather than using concrete reduces the amount of maintenance required and reduces costs by one third.
- Changed shoulder maintenance practices (seal edge repair) by building up the shoulder prior to edge repair, ensuring that the edge repair lasts far longer.
- Continuing the upgrade of annual workload requirements to ensure appropriate maintenance of road and footpath infrastructure.
- Development of a methodology for determining cost benefits of major infrastructure upgrades, through identification of beneficiaries.
- Formalised standards and procedures for aerodrome maintenance incorporated into the PIMS contract (Physical Infrastructure Maintenance Services).
- Grinding of raised footpaths rather than replacing the section of footpath.
- Increased depth of road sheeting, which for a slight increase in initial cost, significantly reduces long-term costs and the need for ongoing maintenance.
- Increased the standard of construction at selected intersections to reduce overall maintenance.
- Increasing the width of seal on certain rural roads significantly reduces the need for shoulder maintenance.
- Regular exchange of data with the Civil Aviation Safety Authority (CASA) and Air Services Australia to ensure availability of up-to-date information on aerodromes.
- Removal of footpaths in selected areas to enhance the amenity of the adjoining residents, and reduce maintenance costs.
- Review of lighting system components on aerodrome runways to ensure safety standards maintained.
- The Geographic Information System (GIS) is in the process of being fully implemented, allowing better planning and use of the physical infrastructure.
- Use of a Windrow Eliminator, which has reduced the cost of shoulder grading by one third.

## Local Employment Growth/Retention

As part of Compulsory Competitive Tendering (CCT), the Maintenance of Physical Infrastructure Services (PIMS) was subjected to a tendering process. The in-house team, River Mallee Maintenance (RMM), won this tender, however a total of twenty-five staff were made redundant. The balance of the work force is retained from the local community.

The work undertaken by the in-house team is, in certain instances, subcontracted. Generally, all subcontractors are local, and employ local labour. During seasonal peak periods, local contractors and temporary staff supplement the River Mallee Maintenance (RMM) workforce, again from the local region.

Swan Hill Rural City Council employs some twenty staff to work in the transport infrastructure area and, on average, contractors employ a further six at any one time.

As the construction of road infrastructure is tendered out on a project basis, successful tenders may be either local or from outside the region. Contracts are awarded based on price, standards, and work scheduling. Contractors from outside the region frequently employ local labour.

No Council staff are employed at Swan Hill or Robinvale aerodromes. Users of the Swan Hill aerodrome employ a total of ten staff in aircraft maintenance facilities, flying clubs etc.

## Partnerships With Third Parties To Achieve Service Objectives

The nature of the Transport Services programs is such that there is a significant amount of work undertaken with third parties, particularly in the area of planning and development. The following represents some of the main work with third parties regularly undertaken by Council:

- Access roads to quarries are jointly maintained by Council and quarry owners/operators.
- Bus companies, in relation to school bus routes.
- Civil Aviation Safety Authority (CASA) and aerodrome users, on standards and usage of the aerodromes.
- Community Road Safety Council, in relation to traffic safety.
- Consultation with dairy companies, on use of certain roads.
- Consultation with Emergency Services, e.g. Police, State Emergency Service (SES), Fire Brigade, in relation to their requirements.
- Council advises property developers on standards of construction of roads and footpaths in private developments.
- Council tenders out works to be undertaken on main roads on behalf of VicRoads.
- Council undertakes an analysis of main roads within the municipality and advises VicRoads on the standards of main roads, and recommends works to be undertaken.
- Local contractors, in relation to work being undertaken on Council infrastructure.
- Motorised wheelchair users, walking groups, and cycling groups, in relation to foot and bicycle paths.
- Neighbouring Councils including those in New South Wales, for roads across boundaries and Murray River bridges.
- Private transport companies and the agricultural industry, in relation to which roads are used so that Council can ensure those roads are of an appropriate standard for use.
- Public Utilities, such as Rural Water Authorities, Urban Water Authorities, Telecommunications and Power, in relation to infrastructure on road reserves.
- Road Traffic Authority, NSW, in relation to the Swan Hill, Robinvale, Nyah and Tooleybuc bridges.
- Schools, in relation to the location, condition and operation of school crossings and signage.
- The community, in relation to road construction schemes.

## Competitive Neutrality

National Competition Policy (NCP) was first applied to Local Government by the Victorian State Government in 1996/1997. The application of the policy was reviewed by the State Government in 2000, and further refined in 2001.

The Swan Hill Rural City Council first reviewed the application of NCP on transport services as part of the implementation of Compulsory Competitive Tendering (CCT). With the demise of CCT, and the implementation of Best Value, as well as the amended application of NCP to Local Government, it was determined to review the National Competition Policy implications on Council's transport group of services.

The National Competition Policy Review of Transport Services (December 2002) report identifies that the majority of services provided as part of the transport group are provided free of charge, as transport infrastructure is a communal asset for which user charges are impractical. Consequently National Competition Policy does not apply to such services.

The report also identified that a number of services do levy a user charge or fee. These are Aerodromes (lease of land/buildings and fee per passenger), and External and VicRoads Works.

The National Competition Policy issues as they apply to these services have been reviewed in detail in the report, which concludes that the transport group of services comply with the spirit of the policy.

## Future Improvement Options

A number of opportunities exist to enhance the Transport Services programs and/or reduce the cost of maintaining the infrastructure. The following opportunities are currently being investigated:

- Undertake education of Transport Network users, focussing on shared responsibility of road and footpath safety, use and maintenance.
- Undertake scheduled publicity on routine maintenance activities being undertaken throughout the municipality, i.e. grading of footpaths, pothole sealing, grading etc.
- Utilise more opportunities to provide information on Council's standards of Transport Services, how these are being delivered, and what work is being undertaken, to encourage greater knowledge and understanding of the services, and facilitate greater community involvement.

## Roads

- Acquisition of a limestone crusher, which will reduce the cost of providing materials for road construction.
- Acquisition of a one-man operated Jet patcher for road repairs.
- A tree-planting program be investigated for the "river flat" and high water table areas and, if appropriate, implemented both within the road reserve and private property, in an effort to lower the water table.
- Completion of benchmarking project for local roads.
- Completion of upgrade to infrastructure database and use of model to predict maintenance, upgrade and renewal requirements of the sealed road network.
- Consideration of increasing the pavement height above the natural ground level in river flat areas, to improve pavement stabilisation and road site.
- Develop and implement a road sign strategy to maximise the take-up of relevant information by road users.
- Education program highlighting the adverse impact of flood irrigation on the performance of road pavements, and the benefits that drip or spray watering would have in terms of reduced water consumption and reduced pavement maintenance cost.
- Investigate the use of a portable limestone crusher to identify if it will reduce construction cost.
- New road stabilisation techniques.
- Reinstating of table drains to reduce road damage.
- Removal of signs and line marking on certain "T" intersections, which will reduce cost, but will not compromise safety.
- Spray weeds on shoulders rather than undertake regrading. This will provide a cost effective alternative to shoulder grading and will reduce weed regeneration.
- Training of road maintenance crews on new developments, and road maintenance theories and techniques.

- Use of the Global Positioning System (GPS), combined with Council's Geographic Information System (GIS), for road maintenance planning and works.
- Use of premix "back fill" for shoulder drop-off.
- Wider seals on crests and bends of narrow sealed roads to enhance road traffic safety and reduce maintenance of shoulders.

### **Footpaths**

- Greater reinstatement works by developers at building sites through the application of the policy, Control of Damage to Council Infrastructure at Building Sites (2001).
- Removal of inappropriate, and planting of appropriate, street trees to reduce damage to footpaths, kerb and channel.

### **Aerodromes**

- Develop future use and development strategies for Swan Hill and Robinvale aerodromes, and Manangatang landing strip.
- Replacement of fibrocement markers with fibreglass markers for long-term cost savings due to the durability of the latter.

## Quality And Cost Standards

Quality and Cost Standards are required under Best Value for all Council operations. The Quality and Cost Standards should reflect measures by which the community may measure the performance of a service. The actual standards achieved must be reported annually in the Council's Annual Report.

The Transport Services programs included in this report deliver a wide range of services, for which it is impractical to identify one or two quality and cost standards to measure performance outcomes in each case.

Council uses a myriad of performance measures to monitor the standard of transport infrastructure, and the effort employed to maintain and improve these assets. However, these measure only aspects of the infrastructure, and not the standard or quality of the infrastructure as a whole.

Cost Standards should measure how efficient Council is in its service delivery. Under normal conditions, cost standards would be expected to increase by no more than the rate of inflation in any one year. However, in the case of the transport group of services this is unlikely to occur.

As documented elsewhere in this report, there is significant data to indicate that in the past Council has not necessarily undertaken sufficient maintenance and renewal of its infrastructure. The amount of work required for maintenance purposes is also dependent on climate conditions. For instance, the amount of maintenance required for aerodromes, or unsealed roads, is significantly different during drought years than during times of normal or high rainfall. Currently, the Swan Hill Rural City Council is experiencing the fifth year of a prolonged drought.

As a result, the cost standards should be expected to increase over the three years for which the standards are identified.

Bearing in mind the above issues, Council has identified a number of standards, which, as a group, seek to identify whether Council's strategies to deliver an appropriate standard of infrastructure at a predetermined cost are being implemented.

### **Aerodromes**

Aerodromes are a minor item of Transport Services, representing \$400,000 in infrastructure value and approximately \$60,000 maintenance per annum. Capital works (asset renewal) are undertaken on a periodic basis (refer Appendix 2). The aerodrome services represent approximately one tenth of 1% of the asset value, and approximately 3% of annual maintenance expenditure.

Due to the strategic nature of the aerodrome facilities, the following standards have been developed.

<b>Quality Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
<ul style="list-style-type: none"> <li>Meet the requirements for operating a licensed aerodrome as set out by Civil Aviation Safety Authority.</li> </ul>	100%	100%	100%

<b>Cost Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
<ul style="list-style-type: none"> <li>Cost of maintaining the aerodromes.</li> </ul>	\$ 86,000	\$ 90,000	\$ 95,000

## Roads

For the purposes of determining Quality and Cost standards, roads include the following assets:

- Sealed Roads
- Unsealed Roads
- Bicycle Paths on roads
- Car Parks
- Road Furniture and Line Marking

### Quality Measures

The quality aspects of Roads and related infrastructure can be placed into three categories: Access, Safety and Comfort. These aspects can be considered as follows:

- Access** This is a measure of whether the infrastructure achieves its objective of providing a network that meets the needs of the community. The access criterion is described in the Local Roads Strategy as 'providing all weather access to every residential property in the municipality'. This is a pass/fail criterion, and achievement may be measured by the number of complaints regarding the inability to access residential property.

- **Safety** This measure determines whether the road infrastructure is safe to travel on. VicRoads has developed a number of criteria that every public road must comply with to facilitate the safety of the travelling public. Council staff regularly inspect the road network for compliance with road safety criteria. Non-compliance is documented, with required works noted. Safety is an objective criterion that may be measured by the average response time of Council to effect compliance with safety standards.
- **Comfort** This is a subjective measure, based on the perception of the travelling public. Perceptions are based upon expectations, which in turn are formed by the standards a person is familiar with.

Thus the quality standards are as follows;

<b>Quality Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
<b>Access</b>			
• Number of Complaints of residents unable to access their home.	0	0	0
<b>Safety</b>			
• Incidence of non-compliance with safety standards as identified in Road Quality Audits	0	0	0
• Average response time to address safety standards	2 Days	1 Day	1 Day
• Average response time to address service requests	6 wks	4 wks	4 wks
<b>Comfort</b>			
• Average Community Satisfaction Rating on			
○ Sealed Roads	64.0	64.0	64.0
○ Unsealed Roads	44.0	44.0	44.0
○ Road name and warning signs	70.0	70.0	70.0
• Number of Service Requests received that address issues on roads.			
○ Sealed Roads	160	150	150
○ Unsealed Roads	127	125	125

#### *Cost Standard/s*

Due to the size and nature of the Road network, the cost standard has been selected to be an overall unit cost, per km of road. The cost standard has been dissected between maintenance and capital, as a lack of capital works has an impact on the level of maintenance required to ensure the safety of the travelling public.

<b>Cost Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
Maintenance	\$	\$	\$
• Average expenditure per Kilometre of Road			
o Sealed Roads	1,261	1,300	1,300
o Unsealed Roads	509	600	600
Capital	\$	\$	\$
• Average expenditure per Kilometre of Road			
o Sealed Roads	1,178	1,200	1,200
o Unsealed Roads	0	0	0

## Footpaths

For the purposes of determining Quality and Cost standards, footpaths include bicycle paths where these form a shared path with pedestrians.

### Quality Measures

Similar to roads, the quality aspects of footpaths can be placed into three categories: Access, Safety and Comfort. These aspects can be considered as follows:

- **Access** This is a measure of whether the infrastructure achieves its objective of providing a network that meets the needs of the community. The access criterion for footpaths relates to the ability of the public to use the network, and may be measured as the ability to use pram crossings. This is a pass/fail criterion, and achievement may be measured by number of pram crossings where the lip is in excess of 40mm, making the crossing unable to be used for prams and wheelchairs (motorised and unmotorised).
- **Safety** This measure determines whether the footpath is safe to travel on. Safety is a reflection of the evenness of the footpath surface. This is an objective criterion, which may be measured by the lip on footpath breaks, and average response time required for Council to address lack of compliance with safety standards.
- **Comfort** This is a subjective measure, based on the perception of the travelling public. Perceptions are based upon expectations, which in turn are formed on the standards a person is familiar with.

Thus the quality standards are as follows:

<b>Quality Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
<b>Access</b> <ul style="list-style-type: none"> <li>Number of Pram Crossings with lips in excess of 40mm.</li> </ul>	0	0	0
<b>Safety</b> <ul style="list-style-type: none"> <li>Number of footpath lips in excess of 20mm.</li> <li>Average response time to address service requests</li> </ul>	40 6 wks	30 4 wks	20 2 wks
<b>Comfort</b> <ul style="list-style-type: none"> <li>Average Community Satisfaction Rating on footpaths.</li> <li>Number of Service Requests received that address issues on footpaths.</li> </ul>	51.0 130	51.0 125	51.0 125

#### *Cost Standard/s*

Due to the extent of the footpath network, the cost standard has been selected to be an overall unit cost, per square metre of footpath. Similar to roads, the cost standard has been dissected between maintenance and capital, as a lack of capital works has an impact on the level of maintenance required to ensure the safety of the travelling public.

<b>Cost Standard/s</b>	<b>Year 02/03</b>	<b>Year 03/04</b>	<b>Year 04/05</b>
<b>Maintenance</b> <ul style="list-style-type: none"> <li>Average expenditure per square metre of footpath.</li> </ul>	\$ 1.50	\$ 1.60	\$ 1.70
<b>Capital</b> <ul style="list-style-type: none"> <li>Average expenditure per square metre of footpath.</li> </ul>	\$ 1.00	\$ 1.05	\$ 1.10

# Appendix 1

## Reference Documents



The following documents have been referred to in the compilation of the Best Value Report for Transport Services:

- **Aerodrome Operating Manuals (Swan Hill and Robinvale)**, (1992), Swan Hill Rural City Council. Records File No: 020606.
- **Community Satisfaction Survey, (2000, Updated 2001)**, Swan Hill Rural City Council. Records File No: 810701.
- **Constituency Satisfaction Survey**, (1998) Victorian State Government, Melbourne. Records File No: 510701.
- **Control of Damage to Council Infrastructure at Building Sites Policy**, (2001), Swan Hill Rural City Council. Records File No: 843000.
- **Corporate Plan 2001-2006**, (2000), Swan Hill Rural City Council. Records File No: 222304.
- **Developers Contribution Policy**, (Draft), Swan Hill Rural City Council. Records File No: 844803.
- **Economic Evaluation of the Replacement of Swan Hill Bridge**, (Draft), Swan Hill Rural City Council. Records File No: 840203.
- **Facing The Renewal Challenge: Victorian Local Government Infrastructure Study**, (December 1998), Department of Infrastructure, Melbourne. Records File No: 710202.
- **Footpath, Kerb and Channel Condition Report**, (1998-99), Swan Hill Rural City Council. Records File No: 840800.
- **Footpaths in Roads and Parks Policy**, (2001), Swan Hill Rural City Council. Records File No: 840899.
- **Local Road Strategy (Road Hierarchy and Construction & Maintenance Standards Review)**, (2001), Swan Hill Rural City Council. Records File No: 846001.
- **Maintenance & Development - River Mallee Maintenance - Management Framework and Procedures Manual**, (April 2001), Swan Hill Rural City Council. Records File No: 660101.
- **National Competition Policy Review – Transport Services**, (December 2002), Swan Hill Rural City Council. Records File No: 423904.
- **Physical Infrastructure Maintenance Services Agreement**, (1998; Updated 2001), Swan Hill Rural City Council. Records File No: 660106.

- **Road Safety Strategy**, (Draft), Swan Hill Rural City Council. Records File No: 843702.
- **Robinvale CBD Car Parking Needs Analysis**, (2001), Swan Hill Rural City Council. Records File No: 261103.
- **Robinvale Streetscape Study**, (2001), Swan Hill Rural City Council. Records File No: 720539.
- **Rural and Urban Road Survey**, (2001), Swan Hill Rural City Council. Records File No: 846100.
- **Special Rate &/or Special Charge Infrastructure Policy**, (Draft), Swan Hill Rural City Council. Records File No: 844803.
- **Swan Hill Principal Traffic Routes**, (June 1997), VicRoads, Melbourne. Records File No: 845202.
- **Swan Hill Strategic Bicycle Plan**, (June 1997), Swan Hill Rural City Council. Records File No: 840100.
- **Swan Hill Streetscape Study**, (2000), Swan Hill Rural City Council. Records File No: 720523.
- **Swan Hill Township Traffic Study**, (1998), Swan Hill Rural City Council. Records File No: 845202.

# Appendix 2

## Transport Services Budgets 1996-2002



### Sealed Roads (2780), & Roads to Recovery (2795)

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies	737,750	769,520	829,625	836,960	813,660	866,084	930,000
Special Project Subsidies	0	48,890	5,000	119,000	400,000	763,330	788,891
User Fees	0			3,500	16,440	9,949	5,000
Other	0	145	8,980	4,000	0	6,660	
<b>Total Income</b>	<b>737,750</b>	<b>818,555</b>	<b>843,605</b>	<b>963,460</b>	<b>1,230,100</b>	<b>1,646,023</b>	<b>1,723,891</b>
<b>Expenditure</b>							
Maintenance	845,405	737,800	546,840	414,665	431,135	569,134	701,960
Special Projects	436,860	504,735	480,000	435,000	449,000	603,261	682,225
Capital	670,430	751,720	734,400	986,000	899,000	1,373,957	765,000
<b>Total Expenditure</b>	<b>1,952,695</b>	<b>1,994,255</b>	<b>1,761,240</b>	<b>1,835,665</b>	<b>1,779,135</b>	<b>2,546,352</b>	<b>2,149,185</b>
<b>Total Council Contribution to the Service</b>	<b>1,214,945</b>	<b>1,175,700</b>	<b>917,635</b>	<b>872,205</b>	<b>549,035</b>	<b>900,329</b>	<b>425,294</b>

Note: Special Project Subsidies, which include the 'better roads program' and the 'black spot' program, are not included in the budget figure for 2001/02, as these are unknown at the time the budget is adopted. It is anticipated however, that in the 2001/02 budget year some \$500,000 will be received for specific projects to be undertaken during the year. This will increase the amount of expenditure by a similar amount.

### Unsealed Roads (2725)

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies							
Special Project Subsidies							
User Fees							
Other			100	1,000			
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>							
Maintenance	494,200	407,450	326,590	351,480	384,270	476,326	504,960
Special Projects	230,000	181,380	226,725	224,000	282,450	260,520	336,000
Capital	0	0	0	11,000	0	0	0
<b>Total Expenditure</b>	<b>724,200</b>	<b>588,830</b>	<b>553,315</b>	<b>586,480</b>	<b>666,720</b>	<b>736,846</b>	<b>840,960</b>
<b>Total Council Contribution to the Service</b>	<b>724,200</b>	<b>588,830</b>	<b>553,215</b>	<b>585,480</b>	<b>666,720</b>	<b>736,846</b>	<b>840,960</b>

### Footpaths & Bicycle Paths (2138)

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies			0	0	0	0	0
Special Project Subsidies			22,000	42,400	40,000	25,000	20,000
User Fees	0	300	7,925	3,780	0	0	4,000
Other			0	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>300</b>	<b>29,925</b>	<b>46,180</b>	<b>40,000</b>	<b>25,000</b>	<b>24,000</b>
<b>Expenditure</b>							
Maintenance	71,919	83,110	105,205	104,220	112,490	144,515	171,670
Special Projects	0	6,000	0	121,500	140,000	96,931	75,000
Capital	21,060	57,185	27,500	26,500	49,700	84,745	231,200
<b>Total Expenditure</b>	<b>92,979</b>	<b>146,295</b>	<b>132,705</b>	<b>252,220</b>	<b>302,190</b>	<b>326,191</b>	<b>477,870</b>
<b>Total Council Contribution to the Service</b>	<b>92,979</b>	<b>145,995</b>	<b>102,780</b>	<b>206,040</b>	<b>262,190</b>	<b>301,191</b>	<b>453,870</b>

## Aerodromes (2718)

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies							
Special Project Subsidies							
User Fees	16,110	13,100	28,300	7,700	15,120	14,485	13,500
Other	0	0	0	0	0	0	32,250
<b>Total Income</b>	<b>16,110</b>	<b>13,100</b>	<b>28,300</b>	<b>7,700</b>	<b>15,120</b>	<b>14,485</b>	<b>45,750</b>
<b>Expenditure</b>							
Maintenance	39,130	37,255	35,165	33,175	44,765	65,405	59,745
Special Projects	0	22,780	2,000	0	0	0	32,250
Capital	22,800	39,130	0	36,000	10,000	3,810	61,375
<b>Total Expenditure</b>	<b>61,930</b>	<b>99,165</b>	<b>37,165</b>	<b>69,175</b>	<b>54,765</b>	<b>69,215</b>	<b>153,370</b>
<b>Total Council Contribution to the Service</b>	<b>45,820</b>	<b>86,065</b>	<b>8,865</b>	<b>61,475</b>	<b>39,645</b>	<b>54,730</b>	<b>107,620</b>

**Line marking, Car Parks & Road Furniture (2760)**

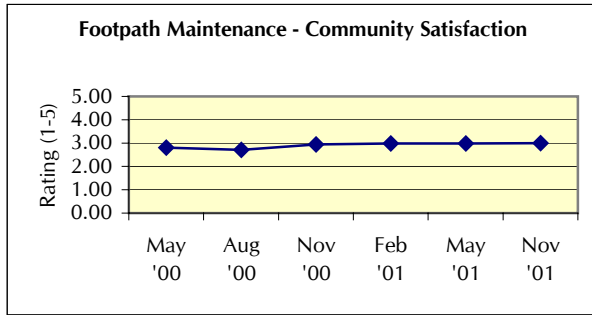
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
Operating Subsidies							
Special Project Subsidies				25,000	25,000	15,000	
User Fees				790	215	290	
Other	50	225	85				
<b>Total Income</b>	<b>50</b>	<b>225</b>	<b>85</b>	<b>25,790</b>	<b>25,215</b>	<b>15,290</b>	<b>0</b>
<b>Expenditure</b>							
Maintenance	90,000	121,640	141,305	127,300	148,950	177,260	189,520
Special Projects	0	0	0	0	0	16,840	17,000
Capital	5,580	52,010	2,000	68,700	42,400	11,000	15,000
<b>Total Expenditure</b>	<b>95,580</b>	<b>173,650</b>	<b>143,305</b>	<b>196,000</b>	<b>191,350</b>	<b>205,100</b>	<b>221,520</b>
<b>Total Council Contribution to the Service</b>	<b>95,530</b>	<b>173,425</b>	<b>143,220</b>	<b>170,210</b>	<b>166,135</b>	<b>189,810</b>	<b>221,520</b>



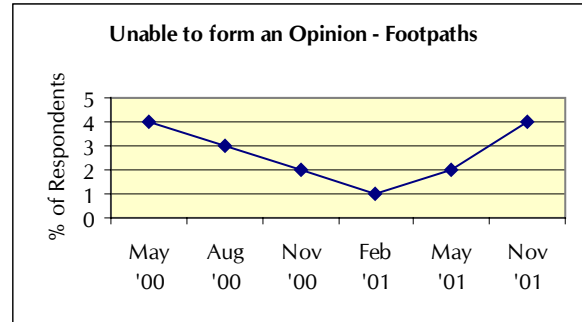
# Appendix 3

## Analysis of Community Satisfaction With Transport Services Programs

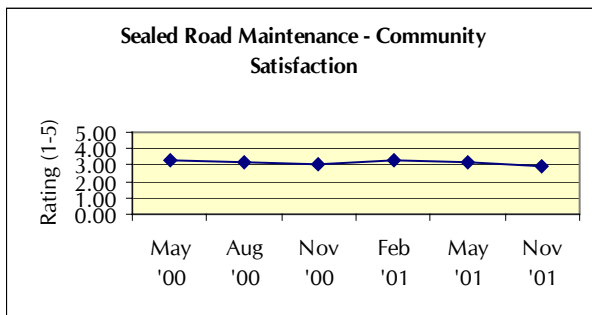




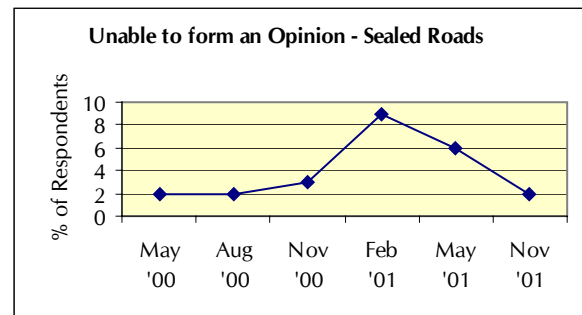
Footpath maintenance is consistently rated at 3 or slightly less, on a scale of 1 – 5, indicating that the community considers footpath maintenance could be improved.



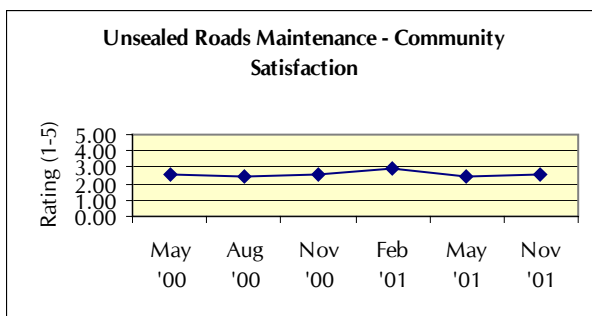
Respondents unable to form an opinion is 4% or less, indicating that the majority of respondents routinely use footpaths.



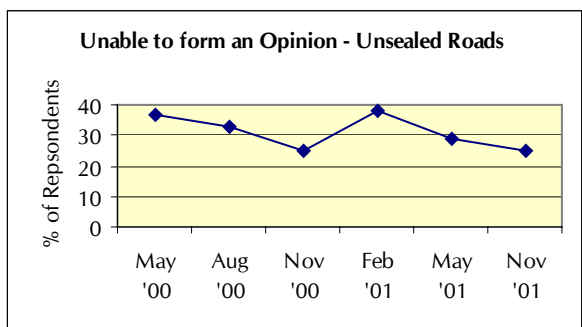
Sealed road maintenance regularly achieves a rating of 3 or slightly better, on a scale of 1-5, indicating that the standard achieved is acceptable or better.



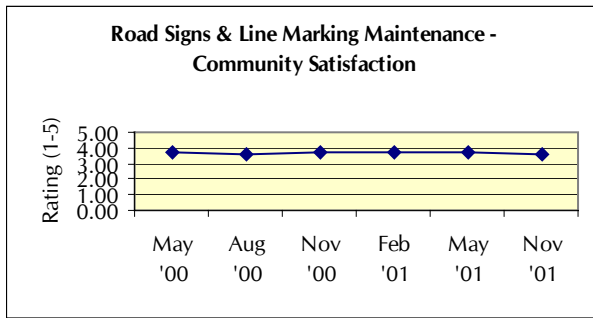
Respondents unable to form an opinion on sealed roads is less than 10% and averages at 4%, indicating that the majority of respondents regularly use sealed roads as part of their normal activities.



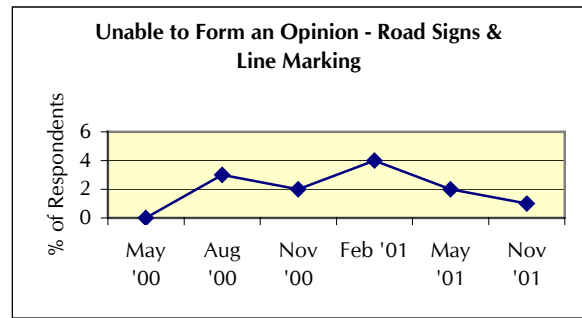
Maintenance of unsealed roads is consistently rated less than 3, on a scale of 1-5, indicating respondents consider maintenance to be less than adequate.



Up to 39% of respondents are unable to form an opinion on unsealed road maintenance, indicating that a significant proportion of respondents do not use unsealed roads as part of their normal activities.



The community consistently rates the maintenance of road signs and line marking between 3 and 4, on a scale of 1-5, indicating that the standard achieved is acceptable or better.



4% or less of Respondents are unable to form an opinion on the maintenance of road signs and line marking, indicating that the majority of respondents regularly travel on the municipality's road network.