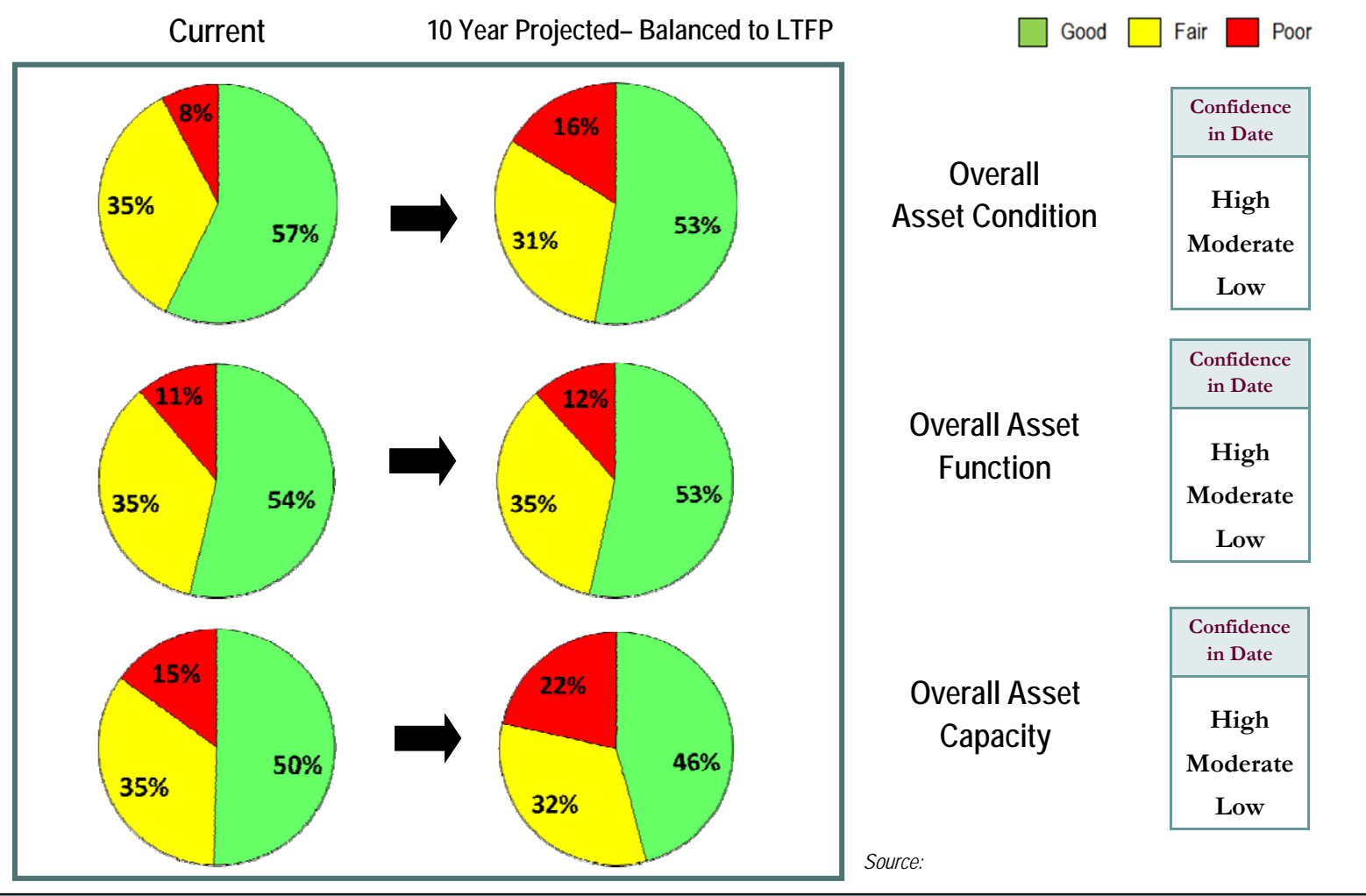


Service Plan Summary: General Fund

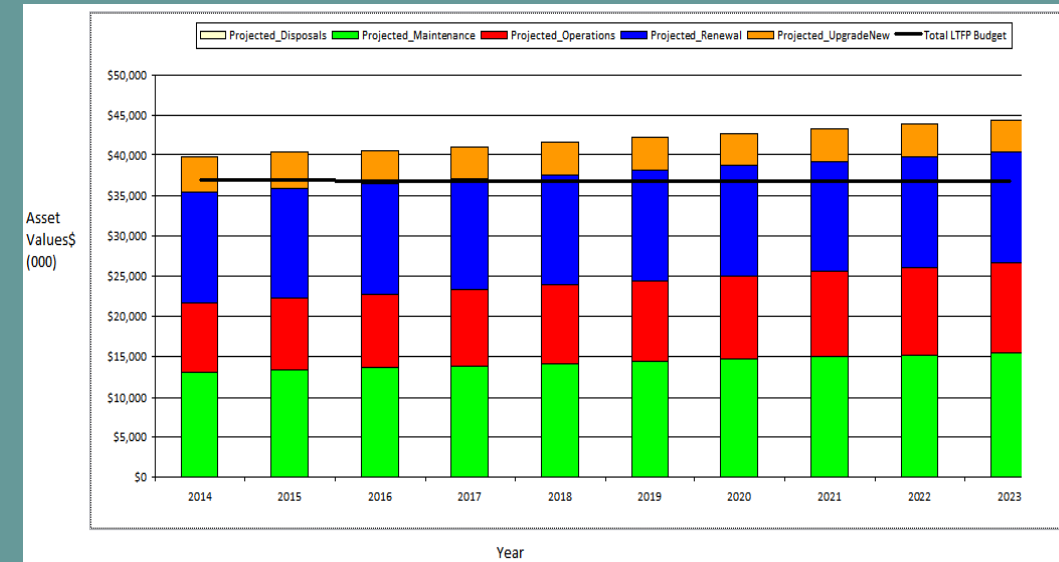
This Service Plan Summary for Built Assets shows the current and projected condition, budget and expenditure profiles for the current Long Term Financial Plan and Asset Management Plans.

CONDITION PROFILE OF BUILT ASSETS



STRATEGY OUTLOOK

PROJECTED EXPENDITURE & BUDGET AS PER FINANCIAL PLAN

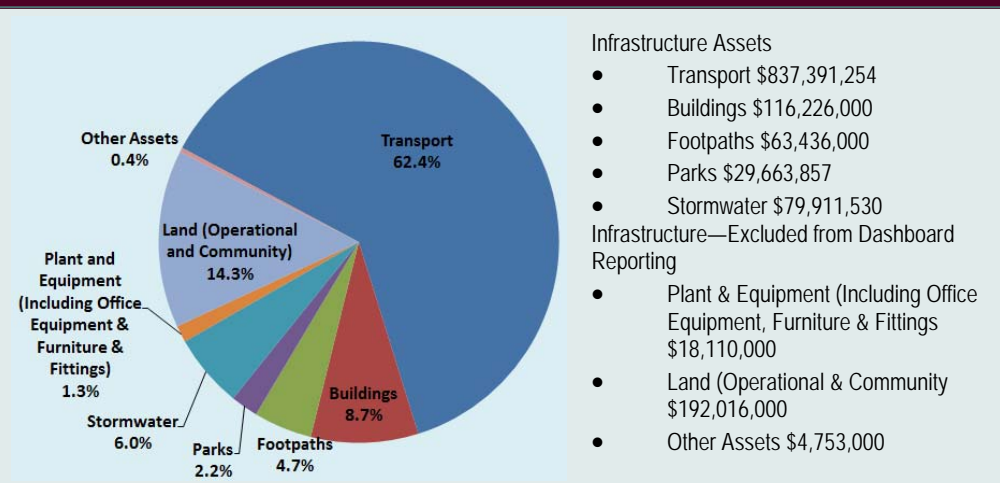


The horizontal line shows the budget available based on the long term financial plan assuming a special rate variation.

The bars show the forward projection for expenses to maintain current services levels. Figures do not include additional operating costs that are expected to be 1.5% more than budget increases.

Source: NAMS PLUS2

TOTAL VALUE OF INFRASTRUCTURE ASSETS - \$1,341,507,641



Version: V2 130620

Status: (Internal Draft / Approval Draft / Approved for Release)

Approved By: Date: (Client)

Approved By: Date: (JRA)

DASHBOARD LEGEND

Community Satisfaction Survey

- KEY:
- More than 70% residents satisfied
 - Between 40% and 70% residents satisfied
 - Less than 40% residents satisfied
 - Satisfied (this means a relatively lower gap was achieved between resident importance and satisfaction ratings)
 - Neutral (this means that an average gap was achieved)
 - Dissatisfied (this means a relatively higher gap was achieved between resident importance and satisfaction ratings)

Confidence Levels

Confidence in Date	HIGH	MODERATE	LOW
High	Complete, current and reliable data has been used in reported indicator.	Current and reliable sampling data has been used in reported indicator.	Expert judgement has been used.
Moderate			
Low			

Document ID: Service Plan Summary—General Fund

Version No.	Creation Date	Revision Details	Author	Reviewer	Approver
V1 130529	6 May 2013	Create dashboard; (29/5/13) applied new 10 Yr Resourcing Strategy model based on newly supplied NAMS PLUS 2 templates.	KA		
V2 130710	20 June 2013	Updated dashboard with data received from council on 18 June 2013 via Data Gathering Workbooks V2. Updated total value of infrastructure assets table	KA	CL	

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