

2. STRONGER COMMUNITY

Long Term Goal 2.3: Access to Facilities and Services

- 2.3.1 We have community facilities that are appropriate and well-sued.
- 2.3.2 Services and facilities are available in our City to meet the diversity of people’s needs, and that expand as our population grows.
- 2.3.3 We have access to local education resources including early learning, schools, TAFE and other opportunities.

SERVICE	ACTIVITIES
Building Maintenance Management Priority 1	All health and safety works are undertaken within 48 hours of being report. Customer request systems sent directly to depot for immediate repairs. Some examples could include: Major failed services (water, gas, electricity), asbestos product damage requiring repair/removal, Roof leaks in the event of storms/flooding
Building Maintenance Management Priority 2	Attendance ranging between 2 hours to 3 days Some examples could include blocked sewers, failed mechanical plant that will affect the delivery of services
Building Maintenance Management Priority 3	Attendance ranging between same day to 5 days Some examples could include broken stormwater pipe or fixture not threatening property or posing a risk to personal injury for the occupants, major trip hazards – pavements that are likely to pose an unmanageable risk to personal injury for the occupants.
Building Maintenance Management Priority 4 and 5	This level of maintenance should be utilised whenever practical in order to minimise costs to the site. Some examples could include minor external repairs, structural investigations (building cracking), dripping taps, tree removals.

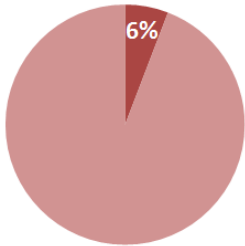
SERVICE / ASSET ACTIVITIES
⇒ Community Buildings
⇒ Operational Buildings
⇒ Other Structures

Service: Buildings

- Plan for and support the delivery of community facilities
- Provide Libraries that are vibrant and welcoming community hubs attracting high levels of use, with collections with high appeal to meet the diversity of customer needs, that promote and support a love of reading, recreation and life long learning, and provide a wide range of high quality programs to meet the evolving needs of our community
- Provide quality care, education, recreation and intervention services for children aged birth to 12 years that are responsive to the needs of children and families in the local community
- Increase family participation and satisfaction with children's services
- Provide quality community facilities that support the needs to the communities including arts, cultural functions, and activities for a variety of age groups

2013-14 Service Budget

\$6,895,000 total 2013/14 Budget

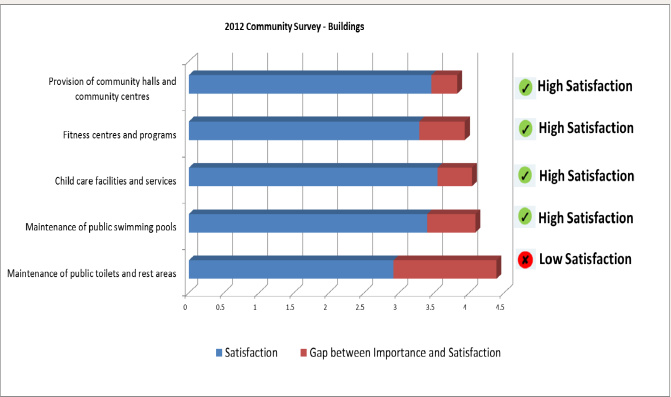


6% of total \$111M budget (Total of City Works and Works Program Budget for 2013/14)



Canterbury - A great place to live and work.

2012 Community Satisfaction Survey



Source: 2012 Survey Results – Table 3-2a Satisfaction Ratings for all Services and Facilities

SERVICE LEVELS - for Buildings and Structures Overall

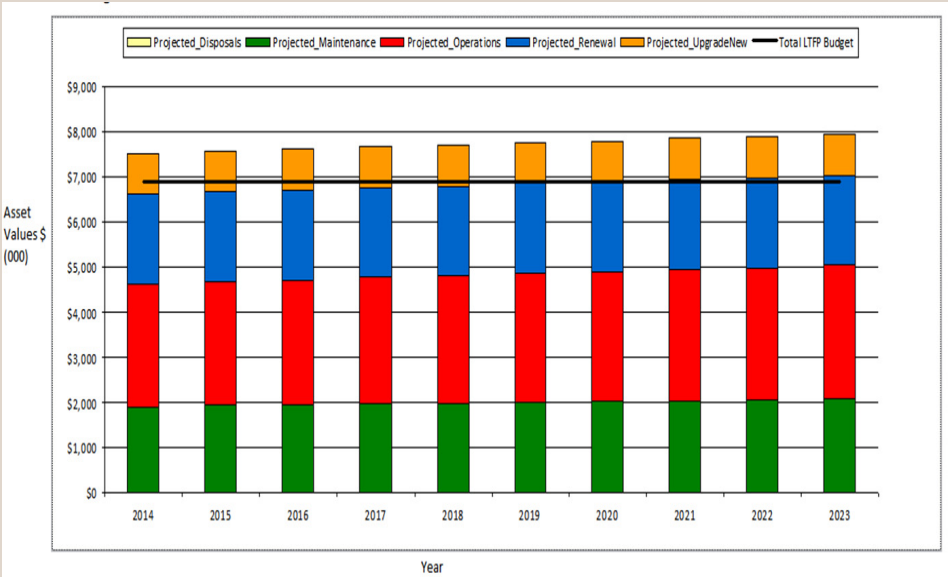
SERVICE LEVEL MEASURE	CURRENT SERVICE LEVEL	PROJECTED SERVICE LEVEL 10 Yrs	SERVICE RISKS & RESPONSES
QUALITY Indicates the general excellence of the standard or level of the service as measured by the Community Satisfaction Survey. SATISFACTION RATING: ✓ 60% to 100% = high satisfaction rating (Mean Score 4-5) ! 40% to 60% = medium satisfaction rating (Mean Score 3) ✗ 0% to 40% = low satisfaction rating (Mean Score 1 – 2)	<div>Satisfied Neutral Dissatisfied</div>		There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified the major risks as; <ul style="list-style-type: none">Further deterioration of the buildings due to insufficient renewal works increasing risk of failure. We will endeavour to manage these risks within available funding by; <ul style="list-style-type: none">Incorporating funding for backlog renewal works within Long Term Financial PlansIncrease emphasis on renewal works, regular inspection and prompt response to hazards within our building stock.

WHAT SERVICE LEVELS LOOK LIKE

GOOD / FAIR QUALITY	POOR QUALITY
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BUILDINGS

10 Year Projected Operating & Capital Expenditure

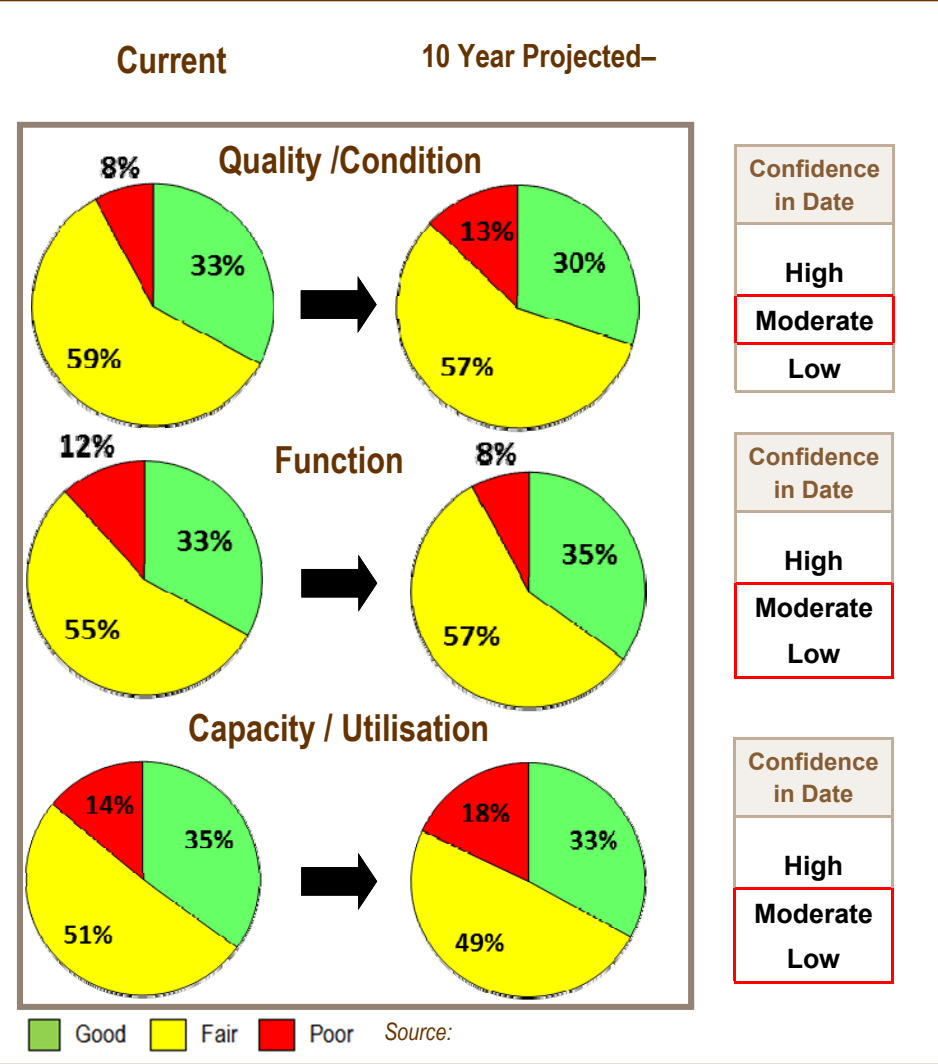


Source: NAMS PLUS2—Buildings 2013 S2 V1

ASSET PLAN SUMMARY: BUILDINGS

This Asset Management Plan Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

OVERALL SERVICE LEVELS



COMMENTS

A large proportion of the community facilities within Canterbury City are at least 30 years old and are rapidly reaching the end of their practical service life and a decision is required about their replacement. While Canterbury City is fortunate to have a sizable stock of purpose built facilities, such as community centres, Senior Citizens Centres, Early Childhood Health Centres and childcare centres, many are in run-down condition, are small for purpose and have dated internal configurations in terms layout, storage and disability access.

RISKS

Risk Management is incorporated into existing decision making structures such as strategic, operation and project planning to ensure a consistent and proactive approach. Insurance premiums are minimised by ensuring appropriate claims administration.

RESPONSES

Asset management plans and works program are developed to keep the asset in service and to manage / minimise risks associated with the use of the facilities.

ASSET MANAGEMENT PLAN SUMMARY

The Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.

Summary of Asset Costs

LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of \$583,000 each year over the whole of life of the building asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	6,653,000
Life Cycle Available Funding (annually)	\$	6,070,000
Life Cycle Gap (annually)	-\$	583,000
Life Cycle Financing Indicator		91%

MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of \$761,000 each year over the next 10 years to maintain the current level of built assets for the building asset service.

10 Year Cost (annually)	\$	6,831,000
10 Year Available Funding (annually)	\$	6,070,000
10 Year Gap (annually)	-\$	761,000
10 Year Financing Indicator		89%

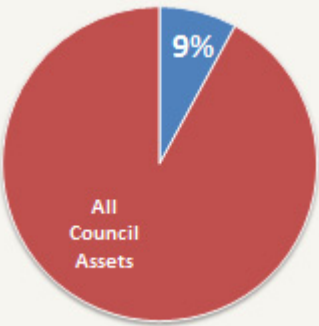
Source: NAMS PLUS2 Buildings 2013 S2 V1

SUMMARY OF ASSET COSTS - FUNDING GAP

WHOLE OF LIFE GAP \$583,000 /yr

10 YEAR GAP \$761,000 /yr

ASSETS SUPPORTING SERVICE



- Aquatic Centre buildings
- City Of Canterbury Works Depot buildings
- City Of Canterbury admin
- Library
- Park Amenities buildings
- Senior Citizen's centre
- Baby Health Centres Multipurpose Community Centres
- Children's Centres
- Women's Rest Centres
- Amenities
- Leased Properties
- Sports and Recreation Buildings

\$116,226,400
Total Asset Value

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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 and Summary of Asset Costs table based on newly supplied NAMS PLUS 2 templates.	KA		
V2 130620	20 June 2013	Updated dashboard with date received from council on 18 June 2013 via Data Gathering Workbooks V2.	KA	CL	PL
V3 130710	28 June 2013	Updated dashboard with date received from council on 27 June 2013 via Data Gathering Workbooks V3. Updated service budget using updated data from PL 10/7/13, also updated	KA	CL	

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