

2. STRONGER COMMUNITY

Long Term Goal 2.2: Health and Safety

- 2.2.1 Healthy lifestyles are supported by parks and gardens with outdoor recreation facilities, playgrounds for children, well maintained sports grounds and aquatic centres, and community gardens.
- 2.2.2 We have access to adequate health services including doctors, a hospital, and community health and fitness programs.
- 2.2.3 Our city is safe, with low crime, a strong police presence, and adequate street lighting.

SERVICE	ACTIVITIES
Street Tree Management	Manage street trees in accordance with the adopted Street Tree Management Plan. Street tree planned maintenance is carried out on a cyclic basis. Typically 1,750 street tree customer requests are investigated yearly. A street tree planting program is carried out in the 64 neighbourhood units on the basis of 3 units per year.
Streetscape Maintenance	Mowing of nature strips and street sign maintenance. Mowing more than 2,410 nature strips (over 220,000 m2) on 6 or 7 occasions each year. This program assists pensioners and residents with more than one street frontage. In addition the nature strips on Canterbury Road (14.5 km) and King Georges Road (6.5 km) are mown 6 times per year.
Parks and Reserve Maintenance	Maintain parks, sports fields, gardens and bushland in accordance with the adopted schedules and within budget. 27 sportsgrounds, 217 passive open spaces, 100 drainage reserves and 4 bushland reserves are maintained.
Tennis Court Maintenance	Maintain tennis courts and court amenities to provide clean and attractive facilities. Council's tennis courts (22) and court amenities are maintained in accordance with the adopted work plan to provide clean and attractive tennis court facilities.
Graffiti removal	Implement a comprehensive and responsive graffiti removal program. Our City is clean and tidy, with less graffiti, and rubbish removed from streets quickly. Remove graffiti from Council property, identified priority sites and offensive graffiti from private property. Typically 800 instances removed annually.

SERVICE / ASSET ACTIVITIES

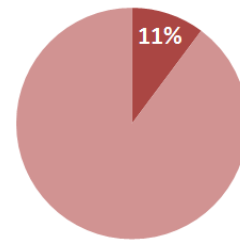
- ⇒ Parks
- ⇒ Play Equipment
- ⇒ Sports Grounds

Service: Park Management

- Maintain and facilitate the equitable use of parks, sports fields, gardens and bushland and facilities
- Plan for and support the delivery of recreation services and facilities
- Provide safe, accessible and attractive aquatic facilities and programs, and deliver fitness and recreation programs that meet the needs of the diverse range of user groups
- Facilitate innovative community health and safety projects, and improvements in, health and safety outcomes through education and administration of regulatory requirements
- Facilitate the provision of street lighting
- Provide community parking patrol and regulatory services

2013-14 Service Budget

\$12,630,000 of total 2013-14 Budget

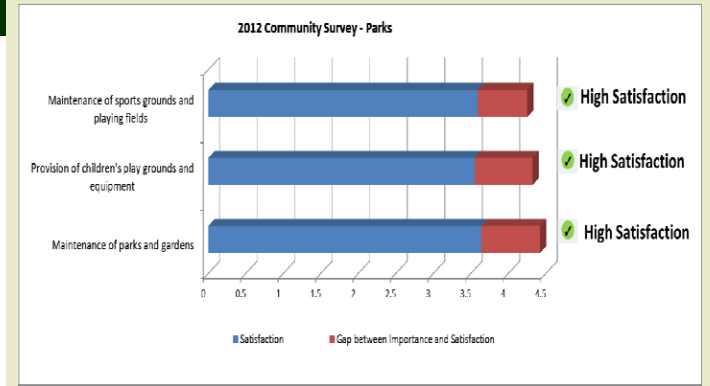


11% of total \$111M budget (Total of City Works and Works Program Budget for 2013/14)



Canterbury - A great place to live and work.

2012 Community Satisfaction Survey



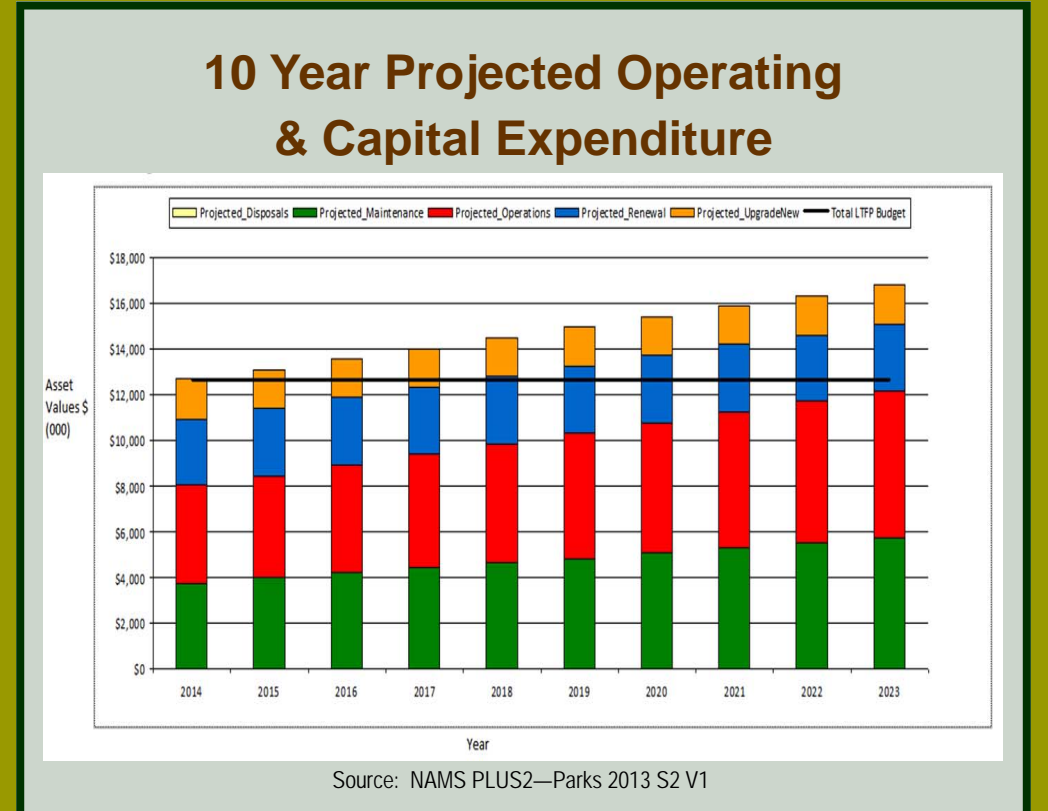
Source: 2012 Survey Results – Table 3-2a Satisfaction Ratings for all Services and Facilities

SERVICE LEVELS - for Parks, Play Equipment and Sports Grounds Overall

SERVICE LEVEL MEASURE	CURRENT SERVICE LEVEL	PROJECTED SERVICE LEVEL 10 YRS	SERVICE RISKS & RESPONSES
<p>QUALITY</p> <p>Indicates the general excellence of the standard or level of the service as measured by the Community Satisfaction Survey.</p> <p>KEY:</p> <ul style="list-style-type: none"> ✓ >50% of residents rated satisfaction "high" ! All other ratings ✗ >20% of residents rated satisfaction "low" 	<p>Satisfied 30% Neutral 52% Dissatisfied 18%</p>	<p>Satisfied 28% Neutral 48% Dissatisfied 24%</p>	<ul style="list-style-type: none"> • 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; • Further deterioration of the parks, reserves and associated facilities will occur due to insufficient renewal works increasing risk of failure. • We will endeavour to manage these risks within available funding by; • Incorporating funding for backlog renewal works within Long Term Financial Plans • Increase emphasis on renewal works, regular inspection and prompt response to hazards within parks and reserve.

WHAT SERVICE LEVELS LOOK LIKE (examples)

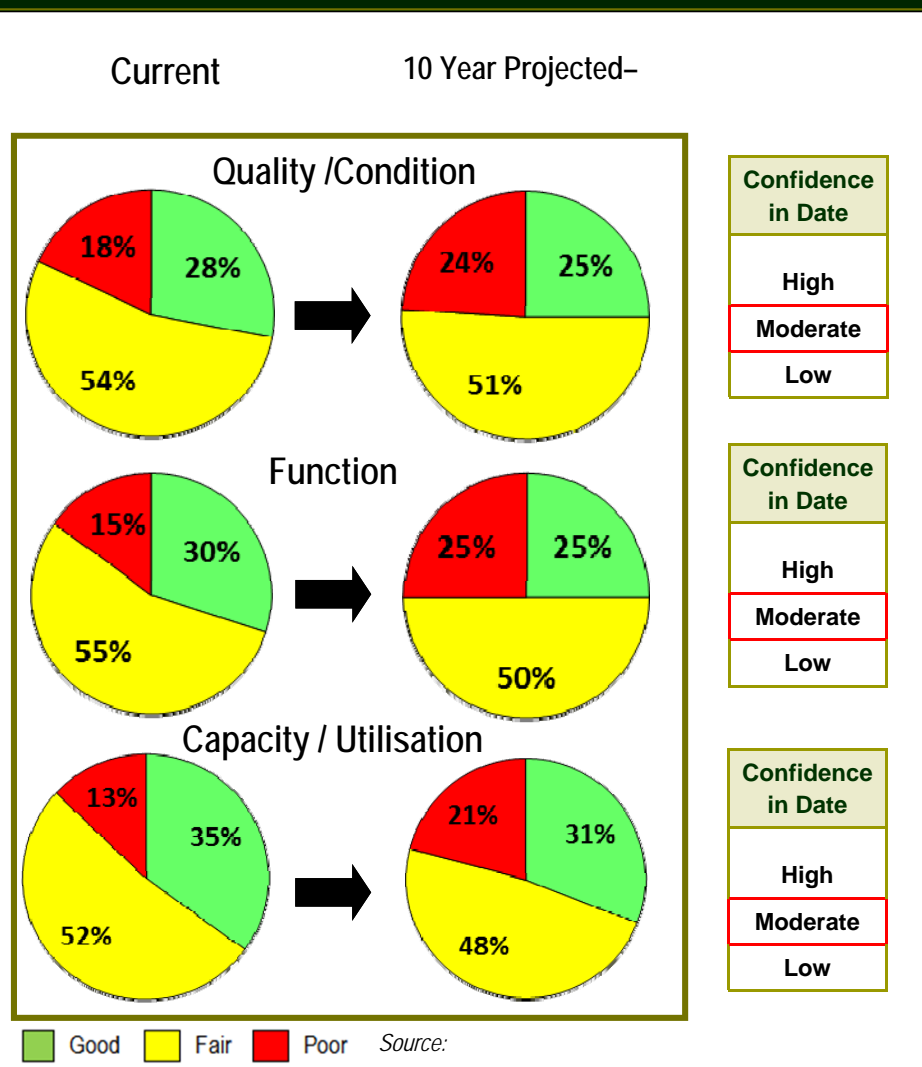
GOOD / FAIR QUALITY	POOR QUALITY
PLAY EQUIPMENT	



ASSET PLAN SUMMARY: PARKS

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

Parks, reserves, facilities and sports ground are maintained in a safe usable condition. Defects found or reported that are outside our service standard will be repaired.

Our intent is that an appropriate transport network is maintained in partnership with our community, other levels of government, utility authorities and stakeholders to meet the needs of the community.

We inspect all footpaths regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

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 NO funding shortfall each year over the whole of life of the Park asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	10,830,000
Life Cycle Available Funding (annually)	\$	10,955,000
Life Cycle Gap (annually)	\$	125,000
Life Cycle Financing Indicator		101%

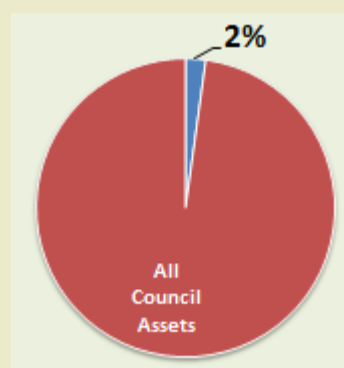
MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of \$2,068,000 each year over the next 10 years to maintain the current level of built assets for the Park asset service.

10 Year Cost (annually)	\$	13,023,000
10 Year Available Funding (annually)	\$	10,955,000
10 Year Gap (annually)	-\$	2,068,000
10 Year Financing Indicator		84%

Source: NAMS PLUS2 Park 2013 S2 V1

ASSETS SUPPORTING SERVICE



- Playgrounds
- Parks
- Sportsgrounds

\$29,663,857
Total Asset Value

SUMMARY OF ASSET COSTS - FUNDING GAP

WHOLE OF LIFE GAP \$0 /yr

10 YEAR GAP \$2,068,000 /yr

Document ID: Park Management

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 as-	KA	CL	

Intellectual Property Statement

Jeff Roorda & Associates (JRA) is the owner of all intellectual property rights in the dashboard material created. These works are protected by copyright laws and treaties around the world. All such rights are reserved.

You may print off copies of your Dashboards provided in PDF format only. You must not modify the paper or digital copies of any materials you have printed off or downloaded in any way, and you must not use any illustrations or photographs of any graphics separately from any accompanying text.

Our status (and that of any identified contributors) as the authors of material must always be acknowledged. You must not use any part of the materials without obtaining a licence to do so from us or our licensors. If you print off, copy or download any part of the Dashboards in breach of these terms of use, you must, at our option, return or destroy any copies of the materials you have made.