

2. HEALTHY ENVIRONMENT

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.

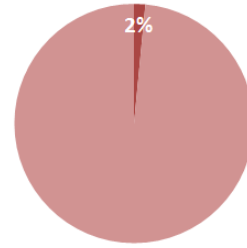
Service: Stormwater Management

Encourage the installation of water conserving technologies and apply sustainable Urban Water Management Principles.

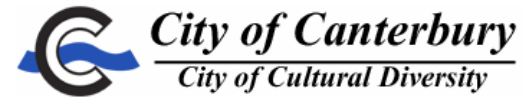
Water quality and aquatic habitat in our city is improved so that we have a clean and healthy river system.

2013-14 Service Budget

\$1,710,000 of total 2013-14 Budget

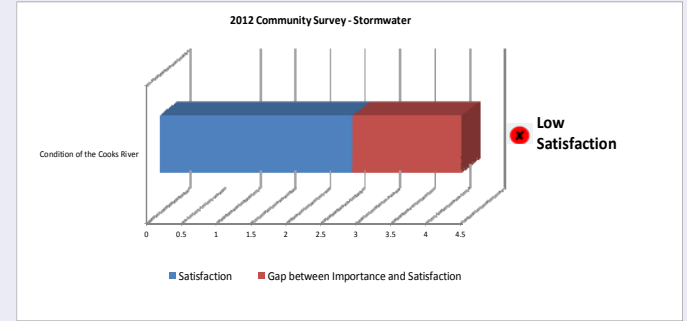


2% of total \$111M budget (Total of City Works and Works Program Budget for 2013/14)



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2012 Community Satisfaction Survey



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

SERVICE	ACTIVITIES
Stormwater Structures	Construct and maintain stormwater drainage
Stormwater Structure Cleaning	Implement flood and stormwater management plans. Schedule pit cleaning and street sweeping to ensure that the stormwater pipes are free from rubbish and blockage
GPT Maintenance and Management	Schedule GPT cleaning and servicing, approximately 50 tonnes of rubbish removed from stormwater devices on an annual basis

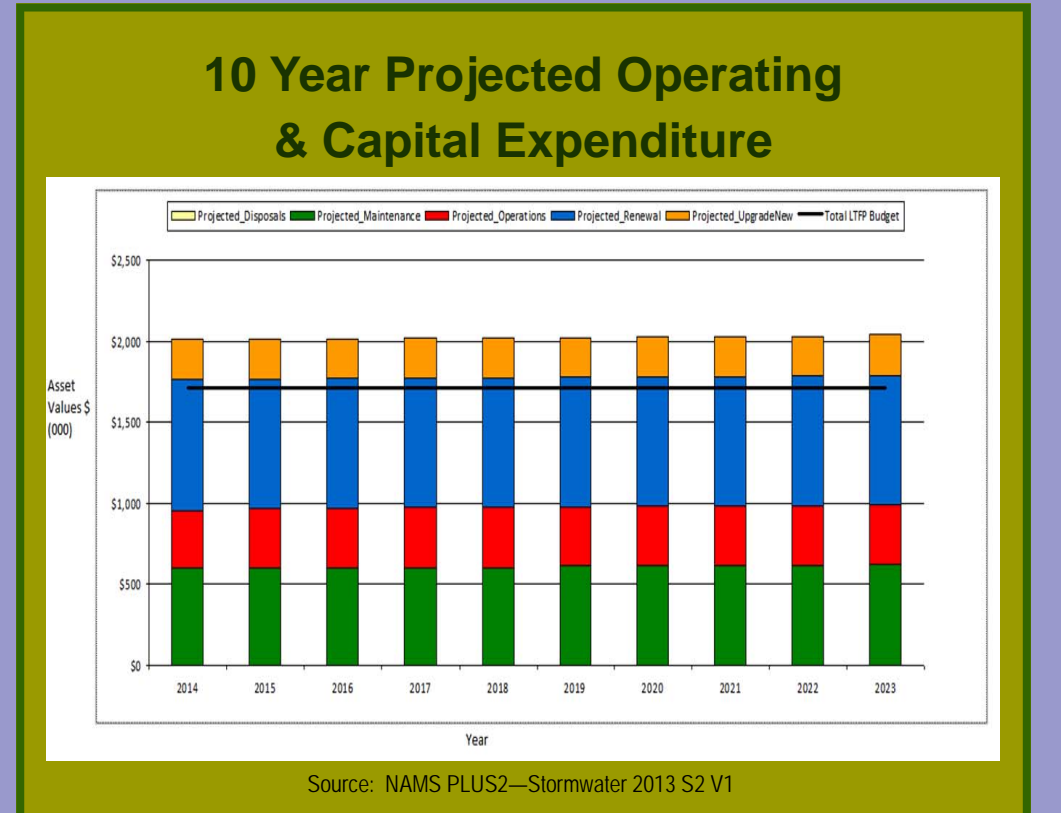
SERVICE LEVELS - for Pipes, Stormwater Pits and Gross Pollutant Traps Overall

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)	Satisfied (Green) 25% Neutral (Yellow) 59% Dissatisfied (Red) 16%	Satisfied (Green) 19% Neutral (Yellow) 55% Dissatisfied (Red) 26%	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 stormwater structures will occur 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 Plans Increase emphasis on renewal works, regular inspection and prompt response to hazards within parks and reserve.

SERVICE / ASSET ACTIVITIES
⇒ Pipes
⇒ Stormwater Pits
⇒ Gross Pollutant Traps

WHAT SERVICE LEVELS LOOK LIKE (examples)

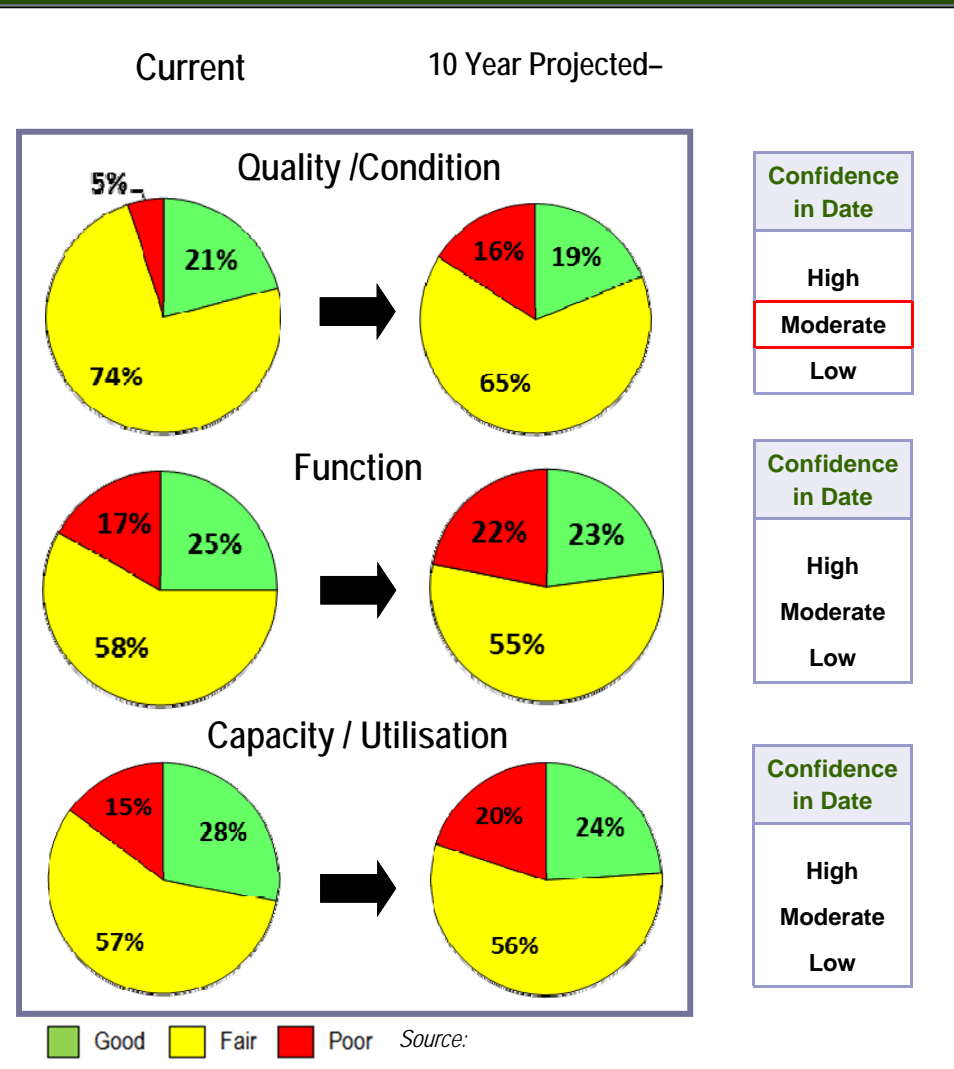
GOOD / FAIR QUALITY	POOR QUALITY
STORMWATER DRAIN	



ASSET PLAN SUMMARY: STORMWATER

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

Stormwater assets 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 other levels of government and stakeholders to meet the needs of the community.

We inspect all transport assets 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 a funding shortfall each year of \$213,000 over the whole of life of the Stormwater asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	1,773,000
Life Cycle Available Funding (annually)	\$	1,560,000
Life Cycle Gap (annually)	-\$	213,000
Life Cycle Financing Indicator		88%

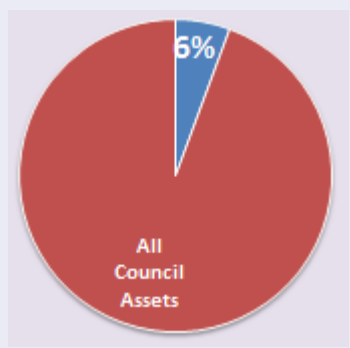
MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall each year of \$214,000 over the next 10 years to maintain the current level of built assets for the Stormwater asset service.

10 Year Cost (annually)	\$	1,774,000
10 Year Available Funding (annually)	\$	1,560,000
10 Year Gap (annually)	-\$	214,000
10 Year Financing Indicator		88%

Source: NAMS PLUS2 Stormwater 2013 S2 V1

ASSETS SUPPORTING SERVICE



- Pipes
 - Stormwater Pits
 - Gross Pollutant Traps
- \$79,911,530**
Total Asset Value

SUMMARY OF ASSET COSTS - FUNDING GAP

WHOLE OF LIFE GAP \$213,000 /yr
10 YEAR GAP \$214,000 /yr

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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 as-	KA	CL	

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