

3. SUSTAINABLE ENVIRONMENT

Long Term Goal 3.1: Transport Alternatives that Work

- 3.1.1 We have well-maintained roads that are safe and provide for smooth traffic flow and less congestion.
- 3.1.3 There are enough buses and train, and they run on time.
- 3.1.4 Parks for cars and bikes, and bus shelters or seats, are available near shops and public transport.

Service	Activities
Road	All potholes are repaired within 48 hours of being reported. Maintenance inspection officer report potholes as part of monthly works. Customer request system sends request directly to depot for immediate repair
Verge Mowing	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
Street Sweeping	Cleaning of streets in accordance with adopted standards and budget allocation. Residential streets in the City area are cleaned weekly (about 370 kilometres).
Street Trees & Weed Control	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 Weed management along Canterbury Road, Punchbowl Road, Georges River Road, King Georges Road and other prominent locations are regularly inspected and treated as necessary
Traffic Facilities	Provide and maintain all traffic devices to ensure smooth and safe traffic flow.
Street Furniture	Cleaning of council owned infrastructure and street furniture in accordance with adopted standards and budget allocation. 105 council owned bus shelters are cleaned on a regular schedule

SERVICE / ASSET ACTIVITIES

- ⇒ Culverts
- ⇒ Foot Bridges
- ⇒ Kerb and Gutter
- ⇒ Pavement Formation
- ⇒ Road Bridges
- ⇒ Road Pavement
- ⇒ Road Surface
- ⇒ Signs
- ⇒ Street Furniture
- ⇒ Traffic Device

Service: Transport Infrastructure

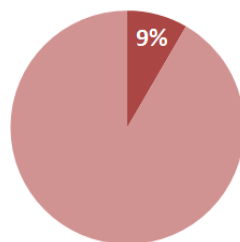
Provide designs for and expert advice on traffic and transport matters; assess the need for and coordinate installation and maintenance of traffic facilities; coordinate Traffic Committee.

Provide road safety programs, advice and education.

Develop and encourage an accessible transport network that caters for the needs of pedestrians, cyclists, public transport and motor vehicle users.

2013-14 Service Budget

\$10,150,000 of total 2013-14 Budget

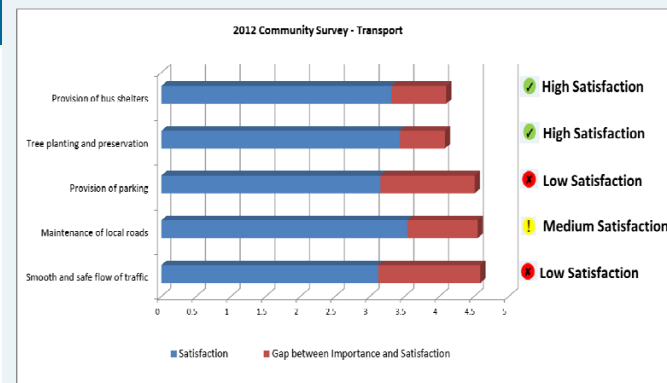


9% of total \$111M budget (Total of City Works and Works Program Budget for 2013/14)



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 Culverts, Foot Bridges, Kerb & Gutter, Pavement Formation, Road Bridges, Road Pavement, Road Surface, Signs, Street Furniture, and Traffic Devices 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 (65%), Neutral (27%), Dissatisfied (8%)	Satisfied (60%), Neutral (25%), Dissatisfied (15%)	here 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 road pavement due to insufficient resealing works increasing the risk of accident and vehicular damage. • Degradation of transport infrastructure through insufficient renewals We will endeavour to manage these risks within available funding by; <ul style="list-style-type: none"> • Incorporating funding for backlog resealing/ rehabilitation works within Long Term Financial Plans • Increase emphasis on renewal works, regular inspection and prompt response to report of hazards within the network.

WHAT SERVICE LEVELS LOOK LIKE (examples)

GOOD / FAIR QUALITY	POOR QUALITY
ROAD SURFACE	

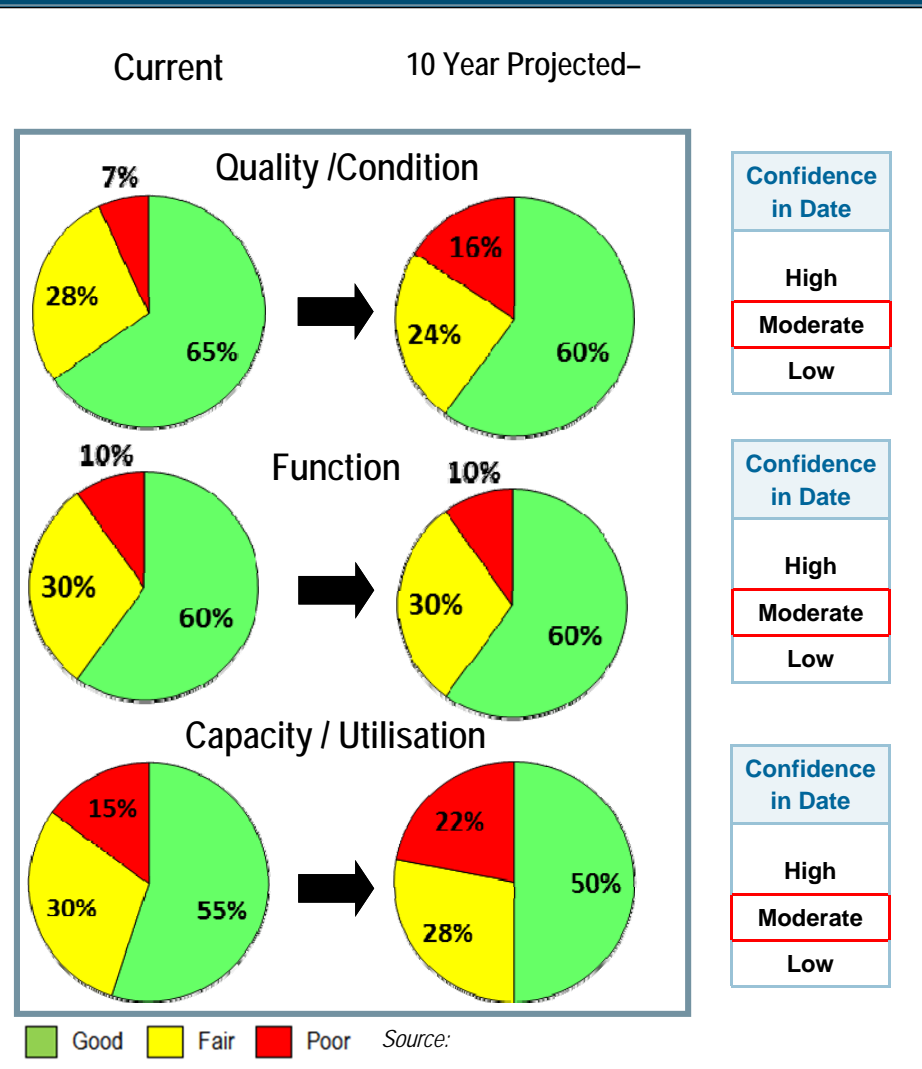
10 Year Projected Operating & Capital Expenditure

Source: NAMS PLUS2—Transport 2013 S2 V1

ASSET PLAN SUMMARY: TRANSPORT

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

Transport 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 of \$11,583,000 each year over the whole of life of the transport asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	21,133,000
Life Cycle Available Funding (annually)	\$	9,550,000
Life Cycle Gap (annually)	-\$	11,583,000
Life Cycle Financing Indicator		45%

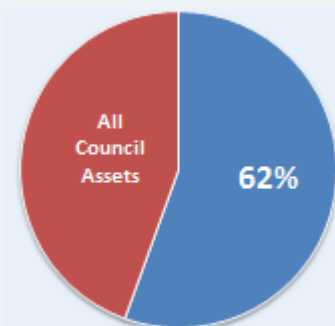
MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of \$1,880,000 each year over the next 10 years to maintain the current level of built assets for the transport asset service.

10 Year Cost (annually)	\$	11,430,000
10 Year Available Funding (annually)	\$	9,550,000
10 Year Gap (annually)	-\$	1,880,000
10 Year Financing Indicator		84%

Source: NAMS PLUS2 Transport 2013 S2 V1

ASSETS SUPPORTING SERVICE



- Culverts
- Foot Bridges
- Kerb and Gutter
- Pavement Formation
- Road Bridges
- Road Pavement
- Road Surface
- Signs
- Street Furniture
- Traffic Device

\$837,391,254
Total Asset Value

SUMMARY OF ASSET COSTS - FUNDING GAP

WHOLE OF LIFE GAP \$11,583,000 /yr
10 YEAR GAP \$1,880,000 /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 130628	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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