

6.9 City Strategic Framework C: Protecting Our Future
(Kaupapa Rautaki mo te taone nui C: Ko te hapai o ki mua)

PROJECTED COST OF SERVICE FOR THE YEAR ENDED 30 JUNE 2008

	LTP 2007/08 \$000	Annual Plan 2007/08 \$000
EXPENDITURE		
Wastewater management	13,452	14,054
Stormwater management	6,865	7,609
Recycling/refuse collection	6,788	5,877
Water supply	12,896	14,054
Sustainable environment	695	706
Transport: Road network management	26,552	26,957
Transport: Access Hamilton	4,109	4,794
Endowment and investment property portfolio management	2,189	2,323
Total Expenditure	73,546	76,374
Less REVENUE		
Wastewater management	2,114	2,363
Stormwater management	11	11
Recycling/refuse collection	1,031	999
Water supply	4,455	5,066
Transport: Road network management	3,948	3,928
Transport: Access Hamilton	411	799
Endowment and investment property portfolio management	5,083	5,096
Total Revenue	17,053	18,262
Net Cost of Service	56,493	58,112
Total operating expenditure funded by:		
Operating revenue	17,053	18,262
Rates	56,493	58,112
Total Operating Expenditure	73,546	76,374
CAPITAL EXPENDITURE		
Wastewater management	9,020	5,218
Stormwater management	6,236	3,610
Recycling/refuse collection	84	84
Water supply	6,909	6,848
Transport: Road network management	36,806	18,765
Transport: Access Hamilton	24,493	24,803
Total Capital Expenditure	83,548	59,328
Total capital expenditure funded by:		
Loans (reserves & Access Hamilton)	11,256	11,724
Loans (DCL)	30,625	19,945
Loans (rates)	18,114	4,313
Other reserves	136	497
Subsidies	11,098	11,350
Other revenue	640	640
Depreciation (rates)	11,679	10,859
Total Capital Expenditure	83,548	59,328

City Strategic Framework C: Protecting Our Future includes the following significant services:

- Wastewater Management
- Stormwater Management
- Recycling/Refuse Collection
- Water Supply
- Sustainable Environment
- Transport: Road Network Management
- Transport: Access Hamilton
- Endowment and Investment Property Portfolio Management.

6.9.1 Wastewater Management

(TE ROOPUU WHAKAHAERE PARAWHAKAKINO)

(Page 162 of Council's 2006-16 Long-Term Plan)

Contact: Water and Waste Services

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Wastewater Treatment Plant Upgrade – Strategic Action Plan #238.0

Commencement of the upgrade of the Wastewater Treatment Plan planned for 2007/08 (\$4.011m) has been deferred to 2008/09.

Reason: The resource consent application for this project is still being processed by Environment Waikato.

Rototuna Wastewater Trunkmains – Strategic Action Plan #242.0 (\$1.266m in 2007/08)

Funding has increased from \$500,500 to \$904,032 for the construction of a new wastewater pump station and approximately 500m of trunkmains in the northern area of Rototuna to provide for growth. Construction of wastewater trunkmains from Borman Road to Sylvester Road has also been moved forward from 2008/09 to 2007/08 to align with the road construction programme.

The funding for this work has been increased from \$83,000 to \$138,288, to reflect increased construction costs. A new project has also been added in 2007/08 to install approximately 460m of new wastewater pipes at a cost of \$223,944, in conjunction with planned road upgrade works in River Road.



Reason: The extent of the programme has increased and the budget has been revised to more accurately reflect the construction costs for contracts of this type.

Rotokauri Wastewater Trunkmains – Strategic Action Plan #547.0

All work associated with the Rotokauri growth cell (including \$516,000 for this project in 2007/08) has been deferred due to the withdrawal and review of the Rotokauri Structure Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

Replacement of Pump Station SCADA System - Strategic Action Plan 249.0 (\$258,000 in 2007/08)

The wastewater SCADA (Supervisory Control and Data Acquisition) system monitors the city's wastewater pumping stations. Part of this funding (\$40,000) has been deferred from 2007/08 to 2008/09 for the staged replacement of the wastewater pump station SCADA system.

Reason: This will ensure alignment of funding with the resources available to implement the construction programme.

Highlights of Projects and Programmes for 2007/08

Peacocke Wastewater – Strategic Action Plan #797.0 (\$361,000 in 2007/08)

This project provides for the investigation and design of a suitable solution for wastewater disposal from Stage 1 of the Peacocke growth cell.

Service Level Provision for Wastewater Management

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Wastewater Management contributes to the protection of public health and the environment through the collection and treatment of urban wastewater.

Wastewater is piped to the Wastewater Treatment Plant where it is treated to a high standard, including nutrient removal and disinfection, prior to the wastewater being discharged into the Waikato River. Solids are disposed of to ensure that there is no degradation of soils.

An average of 40 million litres of wastewater is treated by the Wastewater Treatment Plant on a daily basis. The wastewater network includes:

- 760km of pipes ranging from 100mm to 1800mm in diameter
- 14,125 manholes
- 122 pumping stations
- Five major wastewater pipe bridges
- One wastewater treatment plant.

Value of Key Infrastructural Assets (as at 30 June 2006)

<i>Asset</i>	<i>\$(000)</i>
Wastewater Treatment Plant	38,815
Reticulation Network	170,683
Total Value of Key Assets	209,498

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Wastewater Management. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To provide a wastewater network that caters for Hamilton's ongoing development, complies with legislative requirements, and is consistent with the principles of Kaitiakitanga (stewardship).

Performance measure		Target 2007/08
1.	Achieve the following CSI score for the wastewater system, as measured by Council's Annual Residents Survey.	75
2.	Achieve a high level of compliance for the Wastewater Treatment Plant's resource consents reported to and audited by Environment Waikato annually.	✓
3.	The annual number of wastewater blockages per 100km of network is limited to the following.	45
4.	No wastewater overflows from pump stations due to mechanical or electrical equipment failure.	✓
5.	100 % of urgent works responded to within 1 hour.	✓
6.	Cost of service is less than the median cost when compared with five other similar New Zealand local authorities.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.2 Stormwater Management

(TE ROOPUU WHAKAHAERE WAI-AAWHA)

(Page 166 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Rotokauri Stormwater Management Plan – Strategic Action Plan #502.0

All work associated with the Rotokauri growth cell (including \$10,000 for this project in 2007/08) has been deferred due to the withdrawal and review of the Rotokauri Structure Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

Rotokauri Stormwater Pipe Network - Strategic Action Plan #548.0

All work associated with the Rotokauri growth cell (including \$2.626m for this project in 2007/08) has been deferred due to the withdrawal and review of the Rotokauri Structure

Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

Highlights of Projects and Programmes for 2007/08

Rototuna Stormwater - Strategic Action Plan #170.0 (\$2.099m in 2007/08)

Extension of the stormwater network to enable urban growth in Rototuna continues. The stormwater system will be extended by constructing the first stage of a floodway channel to the northeast and a control weir in the existing floodway near Magellan Rise.



Stormwater Network Hydraulic Modelling – Strategic Action Plan #181.0 (\$35,000 in 2007/08)

Development of a new hydraulic model of Hamilton's stormwater network continues. This work ensures that the city's stormwater network is designed to best practice standards, thus minimising flooding of public property.

Stormwater Secondary Flowpath Citywide Assessment – Strategic Action Plan #570.0 (\$129,000 in 2007/08)

Identification and assessment of the adequacy of all secondary flowpaths for stormwater in Hamilton's urban area commences. Controlled secondary flowpaths are necessary during periods of heavy rainfall to prevent flooding of houses.

Service Level Provision for Stormwater Management

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

The stormwater network ensures community safety and the protection of property by draining stormwater from roadways and public land through pipes and open watercourses to the city's streams, lakes and the Waikato River.

The stormwater network comprises:

- 607km of piping (ranging from 225mm to 2300mm in diameter)
- 11,388 manholes
- 90km of open drains and natural watercourses.

Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Total Value of Key Assets	206,984

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Stormwater Management. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To provide a stormwater network for Hamilton that provides for community safety and the protection of property, minimises flooding and complies with legislative requirements.

Performance measure		Target 2007/08
1.	Achieve the following CSI score for the stormwater system, as measured by Council's Annual Residents Survey.	70
2.	No major concerns raised by Environment Waikato for stormwater consent compliance.	✓
3.	100% of urgent stormwater works responded to within 1 hour.	✓
4.	The cost of providing the service is less than the median cost when compared with five other similar New Zealand local authorities.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.3 Recycling / Refuse Collection

(WHAKAHOU (TIA) KOOHINGA RAAPIHI)

(Page 170 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

There are no major changes to the Recycling/Refuse Collection significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

Highlights of Projects and Programmes for 2007/08

Horotiu Landfill Aftercare Works – Strategic Action Plan #746.0 (\$14,000 in 2007/08)

This project allows for the regular review of resource consent conditions and for annual upgrades at Horotiu Landfill after its closure on 31 December 2006.

Closed Landfill Improvements – Strategic Action Plan #563.0 (\$41,000 in 2007/08)

Improvements continue to be made to the gas and leachate control systems at Willoughby and Rototuna closed landfills to ensure compliance with resource consent conditions.



Service Level Provision for Recycling/Refuse Collection

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Recycling and Refuse Collection provides for the weekly collection of household recyclables and refuse from over 48,000 residential properties in the city. Refuse and Recycling Collection also manages and operates the Refuse Transfer Station (including the recycling centre) and the Horotiu Landfill.

This significant service ensures that closed landfills (Rototuna, Cobham and Willoughby) are managed to minimise adverse effects on public health and the environment and provides a composting facility at the Hamilton Organic Centre as a means of sustainably disposing of garden waste.

Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Total Value of Key Assets	45,286

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Recycling/Refuse Collection. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To ensure that adequate and appropriate waste collection and reduction, re-use, recycling, recovery, treatment and disposal services are provided for the city in order to protect public health and the environment.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Household Recyclable Collection • Household Refuse Collection • Refuse Transfer Station • Hamilton Organic Centre. 	83 83 80 84
2.	Percentage of requests relating to non-collection of household refuse resolved within 24 hours.	90%
3.	Percentage of requests relating to non-collection of household recyclables resolved within 24 hours.	90%
4.	Achieve a high level of compliance for the Horotiu Landfill resource consents as reported to and audited by Environment Waikato and Waikato District Council annually.	✓
5.	Closed landfills comply with resource consent conditions.	✓
6.	Achieve the following tonnes of waste diverted for recycling through kerbside recycling, recycling centre operations, and greenwaste composting at the Hamilton Organic Centre.	25,000

7.	Achieve all waste reduction targets in Council's Waste Management Plan within agreed timeframes.	✓
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Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.4 Water Supply

(TUKUA WAI)

(Page 173 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Water Treatment Station Asset Renewals - Strategic Action Plan #294.0

Funding of \$310,000 for the lowlift pump motor control centre at the Water Treatment Station has been deleted from 2007/08.

Reason: This work was completed in 2005/06 as part of the Water Treatment Station upgrade.

Water Treatment Station Capital Improvements - Strategic Action Plan #519.0

Funding of \$103,000 has been provided to construct an alum sludge storage tank at the Water Treatment Station in 2007/08.

Reason: Additional storage of alum sludge is required to balance flows into the wastewater network and ensure trade waste consent compliance.

Water Network Fitting Renewals - Strategic Action Plan #270.0

Funding of \$131,000 for this project has been brought forward from 2011/12 to 2007/08.

Reason: More water meters require replacement than previously planned.

Rototuna Water Supply Trunkmains - Strategic Action Plan #262.0 (\$743,000 in 2007/08)

Funding has been increased from \$219,000 to \$564,504 for the construction of trunkmains in Cumberland Drive Stage 1. The project to install trunkmains in Horsham Downs Road has been split into two projects, from number 91 Horsham Downs Road to Northridge Drive in 2007/08 (\$177,504) and from Northridge Drive to Borman Road in 2010/11 (\$180,600). The overall funding in 2007/08 has increased from \$391,000 to \$743,000.

Reason: The budget has been revised to more accurately reflect the cost for this type of work. Work in Horsham Downs Road has been altered to align with the road construction programme.

Rotokauri Water Supply Trunkmains - Strategic Action Plan #549.0

All work associated with the Rotokauri growth cell (including \$337,000 for this project in 2007/08) has been deferred due to the withdrawal and review of the Rotokauri Structure Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

Highlights of Projects and Programmes for 2007/08

Bulkmain Augmentation and Extension – Strategic Action Plan #277.0 (\$1.82m in 2007/08)

In conjunction with the construction of Wairere Drive from Hukanui to Tramway Road, the eastern bulk watermain will be extended along Wairere Drive in 2007/08. This project is necessary to ensure that the water supply meets urban growth requirements.

Water Loss Study – Strategic Action Plan #591.0 (\$46,000 in 2007/08)

Investigation of causes of water loss from the reticulation network and determination of methods to minimise these losses continues. Work will also continue on implementing the action plan for the Council's 'Water Demand Management Plan,' which was prepared in support of the resource consent for water abstraction at the Water Treatment Station.

Service Level Provision for Water Supply

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

The Water Supply service provides for water treatment, storage and distribution in Hamilton City. Raw water is drawn from the Waikato River into the Hamilton City Water Treatment Station where it is treated to provide a high standard of drinking water. Hamilton's water supply network (except for Temple View) maintains an 'Aa' grading by the Ministry of Health. The 'A' grades the water treatment process and the 'a' grades the water reticulation (distribution) network. It is expected that Temple View will be graded by the Ministry of Health in 2006.⁵

An average of 50 million litres of water is produced by the Water Treatment Station on a daily basis. The system services over 130,000 Hamilton residents through more than 48,000 household connections and over 3000 commercial and industrial properties in Hamilton. Residential properties account for approximately 70 per cent of the city's water usage, and commercial and industrial properties are provided water on a user-pays basis. Water conservation programmes are also in place to encourage the efficient use of water and minimise wastage.

The water supplied complies with standards set out in the Drinking-Water Standards for New Zealand 2005, the New Zealand Fire Service Code of Practice for Firefighting Water Supplies, the Hamilton City Water Supply Bylaw 1999 and the Hamilton City Development Manual.

⁵ Hamilton's water supply was graded by the Waikato District Health Board's Public Health Unit (on behalf of the Ministry of Health) in 2006. The outcome of the assessment was the retention of the 'Aa' grade for the treatment plant and source, as well as the Hamilton and Temple View distribution zones.

The water supply network includes:

- One water treatment station
- Eight reservoirs
- Nine pump stations
- 1011km of pipes ranging from 20mm to 620mm in diameter.

Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Water Treatment Plant	24,988
Reticulation Network	155,292
Total Value of Key Assets	180,280

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Water Supply. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To provide a continuous supply of high quality water that caters for Hamilton's ongoing development, meets community expectations and complies with legislative requirements.

Performance measure		Target 2007/08
1.	Retain the Ministry of Health's grading of the city's water treatment operation at 'A' and the city's water reticulation network at 'a'.	✓
2.	100% of flow and pressure tests comply with the standards set out in the Hamilton City Development Manual.	✓
3.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Water pressure • Clarity of water • Taste and odour • Continuity of supply. 	82 76 68 84
4.	Average water supply interruptions are no more than: <ul style="list-style-type: none"> • 7 minutes per connection (unplanned shutdowns) per year • 4 hours per shutdown per year. 	✓
5.	100% of urgent works responded to within 1 hour.	✓
6.	Cost of service is less than the median cost when compared with five other similar New Zealand local authorities.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.5 Sustainable Environment

(TAUTOKO TE TAIAO)

(Page 177 of Council's 2006-16 Long-Term Plan)

Contact: Strategic

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Key Variations To Year 2 (2007/08) Of Council's 2006-16 Long-Term Plan

There are no major changes to the Sustainable Environment significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

Highlights of Projects and Programmes for 2007/08

Environmental Education Programme – Strategic Action Plan #203.0 (\$86,000 in 2007/08)

Council's Environmental Education Programme is the primary vehicle to assist Council to encourage and empower Hamilton residents to have positive impacts on the environment. The programme identifies a number of different target groups and focuses on partnerships to improve the sustainability of the city. One current focus of the programme, which supports the vision of Council's CityScope Strategy, is a seminar series and workshop programme on Sustainable Urban Design. This programme explores designs that improve comfort and health, reduce natural resource consumption, save money and contribute to a sustainable urban future for Hamilton.

Gully Restoration Programme – Strategic Action Plan #208.0 (\$10,000 in 2007/08)

The Gully Restoration Programme is an initiative that aims to encourage private gully owners to undertake restorations on their own gully sections and to contribute to the overall vision of ecological restoration for Hamilton.



Service Level Provision for Sustainable Environment

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Through creative partnerships and the delivery of a wide range of environmental education programmes, Sustainable Environment raises awareness about urban sustainability and the principles of Agenda 21. This significant service provides leadership for sustainable living and works to engage and support the different sectors of the Hamilton community (including schools, householders and community groups) to achieve positive environmental outcomes for the city.

Projects and programmes include:

- The Envirofund – financial assistance for individuals, groups and community agencies for projects which encourage sound environmental improvement in Hamilton and contribute to the sustainability of the city.
- The 'Know it?...Live it!' Community Environmental Education Programme.
- The Gully Restoration Programme – raising an awareness and appreciation of Hamilton's gully systems. Promotes and enables the restoration of gullies.

- The EnviroSchools Programme – a whole school approach to environmental education where staff, students and the wider school community work together to integrate sustainability into key areas of school life.
- Waste Management Plan development.
- Addressing corporate sustainability issues.

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Sustainable Environment. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To increase community knowledge and awareness of environmental issues and empower people to take environmental action in their daily lives.

Performance measure		Target 2007/08
1.	'Know It?!...Live it' community environmental education programme database membership increased by 10% annually.	825
2.	Gully restoration programme membership increased by 10% annually.	726
3.	Achieve the following number of schools participating in the EnviroSchools programme.	25
4.	Review and implement components of the 10-year Waste Management Plan.	Gaseous component of plan reviewed
5.	Achieve the following weights for Council's internal daily waste stream.	40kg
6.	Administer and distribute the Envirofund to groups undertaking projects and programmes that contribute to environmental sustainability in the city.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.6 Transport: Road Network Management

(NGA WHAKAHAERE O NGA HARI WAKA)

(Page 182 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Rotokauri Rooding Future Growth – Strategic Action Plan #554.0 (\$1.23m in 2007/08)

All work associated with the Rotokauri growth cell (including \$14.999m for this project) has been deferred due to the withdrawal and review of the Rotokauri Structure Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

Funding for the upgrade of Brymer Road (between Farnborough Drive and Baverstock Road) to urban standard and for a new roundabout at the intersection of Te Kowhai Road and The Boulevard (\$1.23m) remains in the 2007/08 programme.

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

School Speed Zones – New Strategic Action Plan #827.0 (\$260,000 in 2007/08)

In response to a national campaign to reduce the speeds in areas where school children are at risk, Council is proposing to install 40kph time-based static signs at all schools in Hamilton. Land Transport New Zealand approval for the project and funding is yet to be agreed.

Reason: Council is of the view that supporting the national speed reduction campaign around schools is a priority, particularly in regards to safety.



Highlights of Projects and Programmes for 2007/08

Rototuna Rooding Growth - River Road – part of Strategic Action Plan #555.0 (\$3.655m in 2007/08)

This project provides for the reconstruction of River Road to urban standard between a point north of Sylvester Road and approximately 1858 River Road. The work will include on-road cycle facilities, pedestrian facilities, kerb and channel, street lighting and sealed road pavement.

Rototuna Rooding Growth – Gordonton Road – part of Strategic Action Plan #555.0 (\$116,600 in 2007/08)

This project provides for the designation of a strip of land along Gordonton Road, between Crosby Road and Borman Road, to protect the corridor for future road widening and urban upgrade.

Tainui Contribution to Te Rapa Four-Laning

Council is paying Transit New Zealand a contribution of \$2.6m (funded by an Access Hamilton loan) towards the cost of four-laning Te Rapa Road from Church Road to Avalon Drive, and upgrading the Avalon Drive/Wairere Drive intersection. Tainui will be funding the first three years of the interest costs (\$206,000 each year) on Council's \$2.6m contribution to the project.

Service Level Provision for Road Network Management

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Road Network Management provides for ongoing management of the operation, maintenance, growth and development of the city's transportation network.

The goal is to provide and efficiently manage a safe, effective and sustainable transport system that integrates roads with other forms of transport such as public transport, walking and cycling.

Activities include the general maintenance, rehabilitation and construction of the carriageway component of roading projects, improvement and day-to-day operation and maintenance of the traffic network (including the Road Safety Programme), and maintenance and improvement of the city's footpaths, cycleways, and verges. The road network comprises:

- 582km of carriageways
- 1,029km of kerb and channel (excluding state highway)
- 57 traffic bridges, large culverts, pedestrian/cycle bridges and underpasses
- traffic signals at 49 intersections (including state highways)
- Hamilton Transport Centre
- 152 bus shelters
- 13,716 signs
- 15,206 street lights
- 882km of footpaths
- 45km of on-road cycle lanes and off-road cycle paths
- 1019 off-street car park spaces
- 830 metered and 490 time-controlled, on-street parking spaces in the CBD.

Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Transport Centre	1,460
Central Area Parking	37
Roads	966,618
Traffic	1,654
Footpaths, Cycleways and Verges	30,773
Streets	7,418
Total Value of Key Assets	1,007,960

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Road Network Management. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To operate and maintain a safe, efficient and sustainable transport system that caters for Hamilton's ongoing development, meets the community's needs, and complies with legislative requirements.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Streets throughout the city • Streets around here • Traffic management • Street lighting throughout the city • Street lighting around here • Footpaths in general throughout the city • Footpaths around here • Pedestrian facilities 	70 73 70 70 68 70 70 70
2.	Achieve the following satisfaction rating for acknowledgement of, and response to, requests for service, as measured by the Roads and Traffic Unit's monthly feedback surveys (reported six monthly).	80%
3.	Achieve the following percentage of roads defined as smooth by Land Transport New Zealand (in vehicle km travelled).	85%
4.	The number of potholes requiring repair is less than 250 per annum.	✓
5.	The footpath and road resurfacing programmes are achieved to within 2km of the annual target.	✓
6.	The total cost of service per km of road is less than the median cost of seven other selected NZ cities.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.7 Transport: Access Hamilton

(TE ROOPUU TAUTOKO HAPORI)

(Page 187 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

School/Business Travel Plans – Strategic Action Plan #741.0 (\$227,000 in 2007/08)

The purpose of this programme is to develop and promote the introduction and use of School and Business Travel Plans in the city. The 2007/08 budget for this project has been increased from \$62,000 to \$227,000.

Reason: This project has been changed to enable a pilot School Travel Plan project to be carried out during the 2007/08 and 2008/09 financial years for selected schools in Hamilton East, subject to funding support from Land Transport New Zealand.

Grey Street/Claudlands Road Intersection Upgrade – Strategic Action Plan #735.0 (\$206,000 in 2007/08)

Funding of \$206,000 for this project has been brought forward from 2008/09 to 2007/08.

Reason: Funding has been brought forward to carry out a full investigation and commence the intersection design for this project before the construction phase starts in 2008/09.



Peachgrove Road/East Street/Te Aroha Street Intersections – Strategic Action Plan #529.0 (\$103,000 in 2007/08)

Funding of \$103,000 for this project has been brought forward from 2009/10 to 2007/08.

Reason: Funding has been brought forward to carry out a full investigation and commence the intersection design for this project, so that it can be constructed at the same time as a new link between Ruakura Road and East Street (which is funded by Strategic Action Plan #375.0).

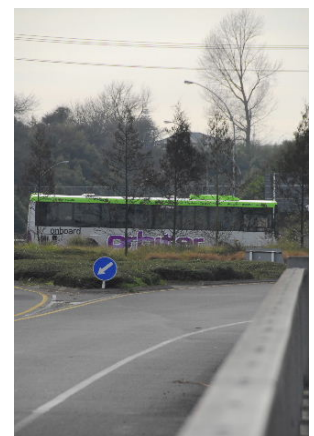
Traffic Model Update – Strategic Action Plan #50.0 (\$232,000 in 2007/08)

Additional funding of \$232,000 has been allocated in 2007/08 for Council's contribution to the development of a Waikato Regional Transportation Model, in partnership with Transit New Zealand, Environment Waikato, Land Transport New Zealand, and Waikato, Waipa, Taupo and Matamata Piako District Councils. The model will provide an authoritative, unified traffic model for the Waikato region, which can be used for growth planning, land use impact assessments and project evaluations. The model will be developed over the next two years, at a total cost of \$2m.

Reason: Council was originally planning to conduct its own traffic model update for the city, but will now be working in partnership with others in the region for this project. The total \$2m cost for the project has been shared amongst the contributing partners.

Bus Priority Improvement Routes - Strategic Action Plan #729.0 (\$352,000 in 2007/08)

To ensure the continued improvement of bus travel times around the city, the installation of special bus priority facilities will be required. This could include special traffic lanes, loading areas, bus priority at intersections or facilities to adjust traffic signals. A review of the bus network and routes is currently being undertaken as part of the review of the Regional Passenger Transport Plan. Bus priority improvements are likely to be required in the central business district and Hamilton East. Land Transport New Zealand subsidy is still to be approved.



Reason: This package of work will strengthen the Access Hamilton programme and encourage greater uptake of public transport within the city.

After Midnight City Bus Service – Strategic Action Plan #475.0 (\$41,000 in 2007/08)

This service, which provides for a subsidised evening bus service from the central city to the suburbs on Friday and Saturday nights, has been removed from Council's SAP programme.

Reason: The after midnight city bus service is now fully funded by Environment Waikato.

Highlights of Projects and Programmes for 2007/08

Wairere Drive - Strategic Action Plan #544.0 (\$9.503m in 2007/08)

The Wairere Drive project is a package of works on the city's ring road corridor. The project is designed to upgrade existing sections of Wairere Drive to four lanes and to build new sections of road to provide a strategic road corridor (the city's ring road), linking northern and eastern areas of the city. When the corridor is fully complete, it will form a strategic link to the state highway network.

The work planned for 2007/08 includes 4-laning from Pukete Road to Avalon Drive, and a construction start on a new section of road from Hukanui Road roundabout to Tramway Road. Funding assistance of 55% has been approved by the Land Transport New Zealand Board for the Hukanui Road to Tramway Road extension, the largest sum of funding assistance the city has received for any project to date.

Mill Street Intersections - Strategic Action Plan #527.0 (\$619,000 in 2007/08)

The Mill Street intersections are a series of junctions on the fringe of the CBD that are to be upgraded to allow better traffic movements along the cross city connector and improve access into the CBD. The upgrading will also enable better pedestrian movement at these intersections.

Boundary Road - Strategic Action Plan #803.0 (\$186,000 in 2007/08)

The work programmed in 2007/08 is to investigate a number of options along Boundary Road to improve pedestrian and cycling facilities on the Whitiara Bridge and to upgrade the junctions at Casey Avenue and Heaphy Terrace. Potential improvement options will also be investigated at the Five Cross Roads intersection.

Service Level Provision for Access Hamilton

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Access Hamilton is a strategy that addresses Hamilton's increasing traffic congestion and population growth, and aims to create a sustainable, integrated transport system for the city. A 10-year work programme has been developed for Access Hamilton, which includes financial contributions from Land Transport New Zealand and Environment Waikato to ensure a coordinated approach to Hamilton's transport system. This programme is based on Hamilton's Growth Strategy and Land Transport Management Act criteria.

Access Hamilton includes both infrastructure improvements and incentives to encourage the use of alternative travel modes. It aims to increase public awareness of transport

options and the effects of travel behaviour and travel choices. Access Hamilton focuses on four key areas:

- Key roading projects that will address current traffic congestion and future city growth, including arterial intersection improvements and completion of the ring road and cross-city connector
- Promoting public transport use and improving the priority for buses on our roads so that they become more attractive to commuters
- Encouraging active transport, such as walking and cycling
- Developing travel demand management plans and improving community education and awareness of travel choices.

Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Access Hamilton. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To develop and support an integrated, safe, efficient and sustainable transport system that provides for ease of access in and around Hamilton City and ensures community awareness around travel choices.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Residents' perception of traffic congestion when driving on Hamilton's roads • Cycle facilities throughout the city. 	57 60
2.	Achieve the following total number of kilometres of pedestrian and cycle networks in the city.	45.5km
3.	Maintain current journey times at 2006 levels, as measured at key intersections in the city.	✓
4.	Achieve the following number of schools participating in the walking school bus initiative.	12
5.	Achieve the following usage of cycling facilities within the city, as measured by Council's Annual Residents Survey.	25%

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

6.9.8 Endowment and Investment Property Portfolio Management

(TE TAIAO WHAI TIKANGA ROOPUU WHAKAHAERE)

(Page 192 of Council's 2006-16 Long-Term Plan)

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Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Sale of Waiwhakareke Lake Subdivision

All work associated with the Rotokauri growth cell has been deferred due to the withdrawal and review of the Rotokauri Structure Plan, pending notification of a new Structure Plan for the area (anticipated to be September 2007).

As a result, the Waiwhakareke Lake subdivision development (SAP #802.0 - \$4m in 2006/07), which was scheduled to occur in 2006/07 was delayed, and subsequently the sale of Waiwhakareke Lake subdivision (\$8.255m in 2007/08) has also been deferred until 2008/09.

For more information on the Rotokauri Structure Plan variation (including reasons for the variation), refer to Section 6.1.

Highlights of Projects and Programmes for 2007/08

Sale of Excess Land at Horotiu Landfill

Council has decided to sell surplus land around the Horotiu Landfill area and will use the proceeds from the land sales to repay debt.

Service Level Provision for Endowment and Investment Property Portfolio Management

This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).

Endowment and Investment Property Portfolio Management administers 114 Council owned properties throughout Hamilton.

This significant service manages two funds: the Domain Endowment Fund and the Municipal Endowment Fund. Both funds are required by legislation to be invested in property, in order to maximise the financial return to the city.

The Domain Endowment Fund proceeds are used for the purchase of land for reserves and for the creation, improvement and development of reserves and parks within Hamilton City. The Municipal Endowment Fund is invested in commercial properties and income from the fund is used to reduce the rates requirement of the city.

Other properties include small perpetual leases, Council owned and occupied buildings, Council owned and leased buildings and stakes in significant city development.

Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Total Value of Key Assets e.g. BNZ building, Carter Holt Harvey building	49,468

Key Performance Measures and Targets for intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Endowment and Investment Property Portfolio Management. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To manage Council's property portfolio in a manner that fulfils legislative requirements and ensures returns are in line with the current market average for similar properties.

Performance measure		Target 2007/08
1.	Achieve an annual gross return on Municipal Endowment Fund investment properties (as assessed by an independent registered valuer) that is typical for the Hamilton property market.	✓
2.	Domain Endowment Fund ground leases achieve a return in line with the average market return of similar properties.	✓
3.	Ensure statutory compliance with the Building Act 2004 and the Health and Safety in Employment Amendment Act 2002, in respect of all Council owned buildings.	✓

Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.