

Elected Member Briefing – Thursday 15 February 2018
Commencing at 9.30am in Committee Room One

Topic	HCC Contact / Presenter(s)	Open / Closed	Time Req'd (mins)
10-Year Plan draft consultation document	Sean Hickey	Open	60
MORNING TEA			
10-Year Plan draft consultation document	Sean Hickey	Open	75
LUNCH			
Performance Measures	Julie Clausen	Open	90
Rates rebates and remissions	Stephen Halliwell	Open	20
MEETING ENDS			

PLANNING FOR A GROWING CITY

HAMILTON CITY COUNCIL'S 2018-28 10-YEAR PLAN CONSULTATION DOCUMENT

Why you should read this

The 10-Year Plan sets out the Council's priorities, plans and budget for the next decade. It is reviewed every three years, with this plan set to take effect from 1 July 2018.

This document is about getting your feedback on the draft plan to help the Council make decisions. It outlines the big challenges we face as a city, how the Council's plans to address them and some alternative options. The four big challenges are:

1. We are currently borrowing to pay for some of the everyday costs to run the city. This is not sustainable and we need to decide how and when to fix it.
2. The city is growing quickly. It's expensive to provide the infrastructure needed so we have to make good decisions about where this investment happens. We need to decide where Hamilton will grow next.
3. Improving Hamilton's transport system. Without intervention we're likely to see more congestion on Hamilton roads, reduced safety and higher transport costs in the future. We need to decide how much money to invest in improving our transport system and where to invest it.
4. Investing in community infrastructure. We want Hamilton to be an interesting, vibrant place to live but we cannot afford to do everything. We need to decide which projects will have the most positive impact on residents' lives.

There are lots of ways you can have your say:

1. Online: At www.hamilton.govt.nz/10yearplan you can complete your submission online or download a submission form
2. At the library: All Hamilton City Libraries will have copies of this document and forms you can fill in
3. Face to face: Our Have Your Say team will be out and about during the consultation period. You can find a timetable for where the team will be at www.hamilton.govt.nz/10yearplan

Want to know more? If you want to ask us a question about the 10-Year Plan before you write your submission, you can contact us by email 10yearplan@hamilton.govt.nz or by phone 07 838 6699.

From the Mayor

Hamilton is among the fastest-growing cities in New Zealand, our economy is vibrant. Our communities are innovative, diverse and caring.

As a Council, we must provide for all our communities and deliver the services, infrastructure and community facilities our city and residents need and want.

We need to invest in maintaining the assets we have now, and ensure we properly plan for the future. We need to make sure we provide the right levels of service our community needs and expects.

We need to make sure our financial strategy is sound and we can cover the cost of delivering these services into the future.

This document sets out how we will do this now and in coming years.

Making sure our city can make the most of its opportunities and sustainably plan for the future will require some big decisions.

I have been very clear I believe we shouldn't leave these decisions for future generations and future councils to deal with – it will only cost more in the future.

Hamilton is your city and we want your views on our plan and how together we will shape a city which will be strong, sustainable and resilient.

I encourage you to get involved – read through this document, speak to your local councillors and have your say.

I believe we live in the best city in New Zealand and I look forward to working with you to make it even better.

Love Hamilton

Andrew King

Mayor of Hamilton

Your Council

Pictures of Councillors – names + emails

Our Community Outcomes

A great river city

Our city embraces its natural environment and has green spaces, features and community facilities that make it a great place to live, work, play and visit.

A city that embraces growth

Our city has infrastructure that meets our current demands, supports growth and helps build a strong economy.

A council that is best in business

Our council is customer focussed, financially sustainable and has the best people delivering the best outcomes for the city.

Funding a growing city – our financial strategy

Background

The Council's financial strategy provides an overall picture of the finances for the next 10 years, including rates and debt. It sums up how we plan to balance the city's unprecedented growth with good financial management.

Our existing financial strategy was put in place back in 2012, in a low-growth environment off the back of the global financial crisis. Since then the Council's financial position has improved with reduced debt and reduced deficits. However, Hamilton's population and economy have grown faster than anticipated and the costs of growth and running the city continue to rise.

Hamilton is now a city of more than 165,000 people – an increase of around 20,000 from six years ago. And we expect to grow even faster over the coming years.

Growth brings opportunities to the city through more economic activity, more jobs and greater cultural diversity. But it is also challenging for the Council's budget as it increases the demand for existing and new services.

It is the right time to review our financial strategy to ensure it maximises the opportunities growth brings to the city in a financially sustainable way.

Rates and Paying for Everyday Costs

Everyday costs should be paid for from everyday revenues (mainly from rates), but the Council is currently borrowing to pay for some of the costs of running the city. This is one of the big challenges for the 10-Year Plan that you will read about in this document. There are a range of options to address this challenge and we are asking for your feedback on which one you prefer.

Our draft budget reflects the Council's proposed option, which includes average rates increases to existing ratepayers of 9.5% each year for the first two years of the 10-Year Plan.

Over time, we also need enough revenue to pay back the debt we use to build new assets, such as roads, water reservoirs, libraries and playgrounds. To achieve this, we need to create a 'surplus' so our everyday revenue is more than our everyday costs. We are proposing to do this by continuing with average annual rates increases of 3.8% from the third year of the plan.

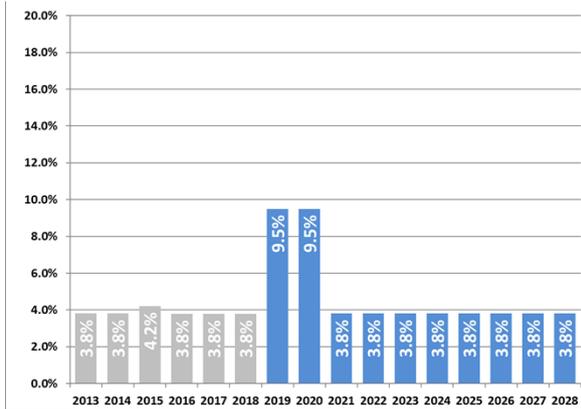
To lessen the impact on existing ratepayers and to achieve a better contribution to the costs of growth from those benefiting most from the Council's growth investment, we are also proposing some changes to how rates are divided up among ratepayers.

Read more about our proposed rates changes and how they affect you on [p xx](#)

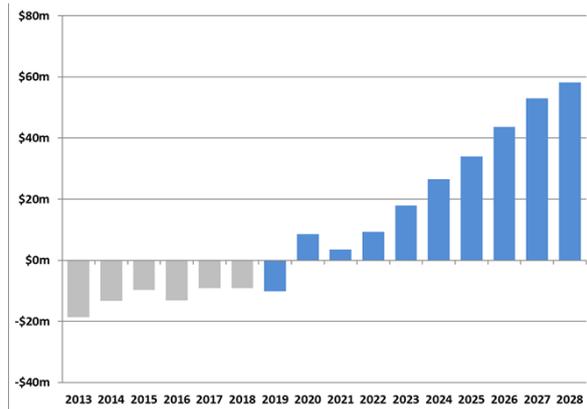
How Rates Will Change

[to include the rates samples, as required by legislation]

Average rates increases to existing ratepayers



Everyday costs and revenues – surplus/deficit



Debt

Over the next 10 years we are proposing to spend \$2 billion to look after our existing assets, build the infrastructure needed for a bigger city and complete projects that will make Hamilton a better place to live. *[insert bar chart for capex spend, historical (back to 2012) and projected]*

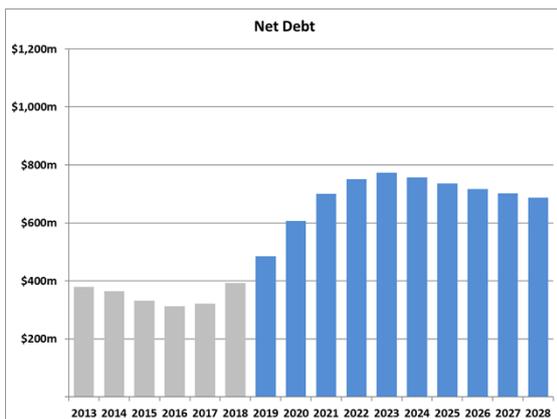
To keep debt to manageable levels, the Council is proposing a debt-to-revenue ratio of 230% over the next ten years. This caps debt at \$2.30 for every \$1 collected in rates and user charges. In household terms, it’s like having a mortgage of \$230,000 with a household income of \$100,000.

This is a change to our current limit of 200%. Increasing this limit will mean we can borrow more to cover the cost of delivering the infrastructure the city needs. It also allows us to use the Housing Infrastructure Fund (HIF), which is a 10-year interest free loan from the government, for major infrastructure projects.

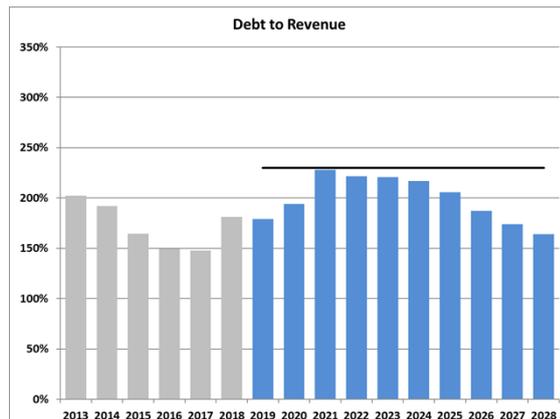
The Council can have a debt-to-revenue ratio of 250% and be within financial market guidelines for prudent financial management. So, a limit of 230% is financially sound and ensures we have a buffer available for any unforeseen events, such as a natural disaster.

To fund the capital programme debt will rise to a peak of \$770 million in 2022. By maintaining rates increases at 3.8% surpluses are created which repay debt. By 2028 debt is reduced to \$715 million.

Net Debt



Debt to Revenue



[Sidebar] If we reduce the amount we spend on capital projects, can we reduce the proposed rates increases?

The rates increases proposed for the first two years of the 10-Year Plan are to get us to a point where we have enough revenue to pay for the everyday costs relating to our *existing* assets.

Reducing the proposed capital programme (i.e. building fewer *new* assets) would not change the rates increase required for the first two years of the plan, but it might mean that we could pay off debt faster or reduce rates increases in future years.

Put simply, it's like taking out a mortgage on a house, where the cost of a large purchase is spread over a number of years to make it affordable. The Council also spreads the cost so today's ratepayers don't pay the full cost of an asset that benefits Hamiltonians for years to come.

Like a household, the Council pays back the loan, plus interest. We also include money in the budget to maintain the asset and an allowance for the cost of the asset wearing down over time. These are the everyday costs that are paid for through rates.

For example:

The Council is proposing to spend \$5 million on developing new playgrounds.

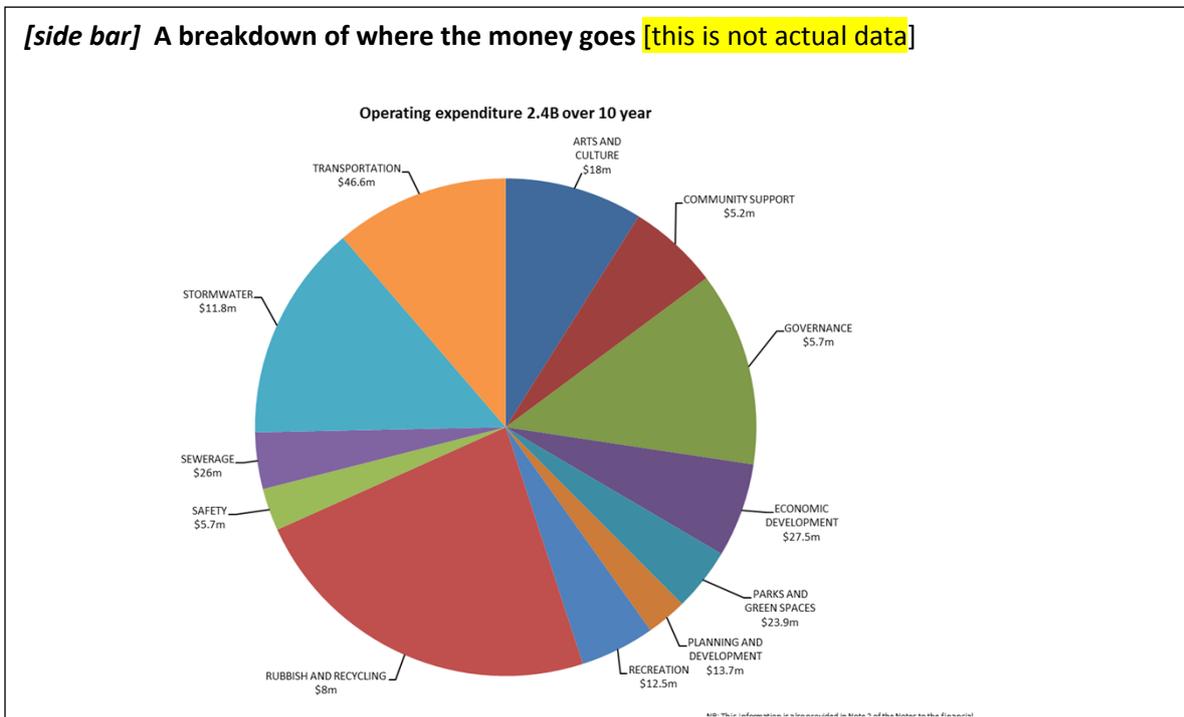
- The Council's debt would increase by \$5 million
- The Council's everyday costs would increase by an average of \$540,000 per year.
- This works out to be about \$11 per ratepayer per year

Although all projects are different, a general rule of thumb is that every \$xm of capital cost adds about \$xm per year to everyday costs.

Challenge 1: We need to stop borrowing to pay for everyday costs

THE CHALLENGE

The Council is currently borrowing money to pay for some of the everyday costs of running the city, such as providing drinking water, park maintenance, rubbish collection or repairing roads.



These should be paid for by your rates and by user fees and charges, but we currently have a shortfall that is being met by borrowing. Over the past six years, we have borrowed to cover \$48 million of everyday costs. In household terms, it's like extending the mortgage to pay for groceries.

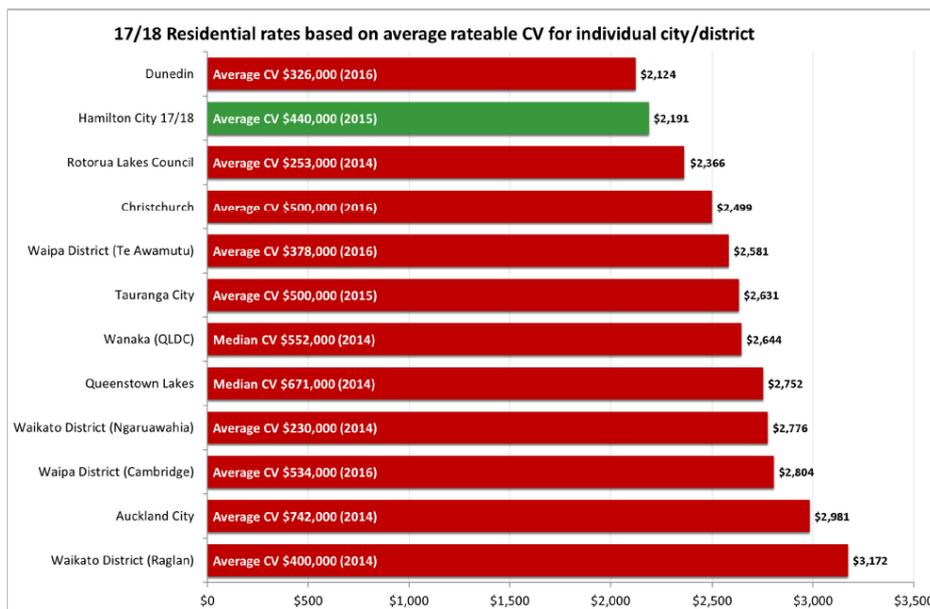
If we continue to do this we will take on more debt and the interest costs with it. The interest alone would be around \$3 million per year. We would also limit our ability to borrow for other things, like city projects and any unforeseen events or emergencies. This is unsustainable.

Several things have contributed to this:

- Tight budgets over the past six years have led to under-investment in the maintenance and replacement of some assets - now we need to catch up.
- Compliance costs are making it more expensive to do business. We're seeing this with the rules around the quality of stormwater and wastewater going into the river, drinking water standards, health and safety regulations and the need to upgrade buildings to meet earthquake standards.
- Higher than planned growth has compounded the problem, as the extra revenue from new ratepayers is less than the increased costs to provide services to them and look after new assets.

These cost pressures have made it harder and harder to work within current budgets. Significant cost reductions cannot be achieved without stopping some services entirely or closing some council facilities. The Council is not proposing this.

Hamilton’s rates are not enough to run a city of our size. Our average rate is lower than other fast-growing councils around New Zealand by \$400 - \$950 per property per year. We are also cheaper than our neighbouring councils.



The average rates bill in Hamilton is \$2,191 per year. This is only slightly more than the average New Zealand household power bill which was \$2,029 this year [INSERT SOURCE]. Yet paying the power bill covers just electricity. Rates cover bringing water to the home, sewerage collection and treatment, rubbish collection, roads, streetlights, parks, libraries, playgrounds and more.

We need to lift our spending and our income to keep providing services to the standard residents expect, make sure we’re properly looking after the city’s assets and stop borrowing to pay for everyday costs.

THE OPTIONS

We have put forward six options for you to consider, which include combinations of rates increases, moving to a capital value rating system faster and introducing a \$500 fixed amount for every ratepayer (known as a Uniform Annual General Charge or UAGC). We have also shown the impact on ratepayers for different value properties to help you assess each option.

Increasing Rates

We need to decide how quickly we stop borrowing to pay for everyday costs. The two scenarios included in the options are:

- Solve it straight away, with an average rates increase of 15% - 17% in 2019 (the actual amount of the initial rates increase depends on which option is chosen). Rates would then increase at 3.8% per year from 2020. This option would mean that the Council collects slightly more rates overall and our everyday costs are met by everyday revenues from Year 1 of the plan
- Solve it over two years, with average rates increase of 9.5% - 11% in 2019 and 2020 (the actual amount of the initial rates increase depends on which option is chosen). Rates would then increase at 3.8% per year from 2021. This option would mean Council collects slightly less rates and continues to use debt to pay for everyday costs until Year 3 of the plan [include what debt impact would be – approx. \$12m]

Moving to capital value rating faster

Hamilton is currently moving from a land value to a capital value rating system over ten years and next year would be the fourth year of this transition. We propose stopping the transition and making this change immediately. This would mean the rates revenue we get from new properties is likely to be about \$49 million more over ten years, reducing the amount existing ratepayers have to pay.

Under a land value rating system, rates are calculated based on the land value of a property only. Under a capital value rating system, rates are calculated based on the total value of the property (i.e. section and buildings combined).

By moving straight to a capital value rating system, ratepayers with higher value houses are likely to pay a higher proportion of the total rates while those with lower value houses would pay a lesser proportion. The same applies to commercial properties.

Most councils in New Zealand use a capital value rating system.

Introducing a Uniform Annual General Charge (UAGC)

The Council is proposing a \$500 fixed amount that every ratepayer would pay, called a Uniform Annual General Charge (UAGC). This is part of the final rates calculation and not on top – it does not change the overall amount of rates the Council collects.

A faster move to capital value rating, combined with rates increases, would mean some ratepayers – those with higher value properties – would get rate increases well above the average while those with lower value properties would get much less than the average increase. The UAGC would help smooth out some of these extremes.

This means if you have a higher value property your rates would be less than they would be if we just moved to a capital value rating system. If you have a lower value property, your rates increase will be more than if we just moved to a capital value rating system.

OTHER CHANGES *[side bar]*

Reducing costs

We are not proposing services cuts, but we have included targeted savings of \$58 million over ten years through innovation and changing the way we work.

Increasing the amount that developers contribute

The Council wants to ensure those that benefit most from growth pay a fair share of the costs. We are proposing some changes to our Development Contributions Policy that will mean developers pay approximately \$40 million more over ten years towards the cost of development.

For more information on this change, please refer to [DC policy consultation]

Bringing rural rates into line with residential rates

The Council is proposing to increase rates on rural properties within the Hamilton boundary, to be on par with residential rates (except for water and wastewater components of rates as rural properties do not receive those services).

For more information on this change, please refer to [rating review consultation]

		Increase rates only						Increase rates AND move faster to capital value rating						Increase rates AND move faster to capital value rating AND introduce a \$500 UAGC					
		Option 1 Solve it straight away			Option 2 Solve it over two years			Option 3 Solve it straight away			Option 4 Solve it over two years			Option 5 Solve it straight away			Option 6 Solve it over two years		
Typical house (Capital Value)	Current rates 2017/18	16.5% 2018/19	3.8% 2019/20	3.8% 2020/21	10.0% 2018/19	10.0% 2019/20	3.8% 2020/21	16.0% 2018/19	3.8% 2019/20	3.8% 2020/21	9.5% 2018/19	9.5% 2019/20	3.8% 2020/21	16.0% 2018/19	3.8% 2019/20	3.8% 2020/21	9.5% 2018/19	9.5% 2019/20	3.8% 2020/21
250,000 (143,000 land value)	1,391	1,602	1,638	1,674	1,513	1,639	1,675	1,454	1,509	1,566	1,373	1,503	1,560	1,647	1,709	1,774	1,566	1,714	1,780
400,000 (207,000 land value)	2,071	2,402	2,480	2,561	2,269	2,482	2,562	2,319	2,407	2,499	2,190	2,398	2,489	2,328	2,416	2,508	2,198	2,407	2,499
550,000 (277,000 land value)	2,791	3,244	3,359	3,478	3,064	3,361	3,480	3,184	3,305	3,431	3,006	3,292	3,417	3,009	3,123	3,242	2,831	3,100	3,218
700,000 (462,000 land value)	4,295	4,900	4,942	4,979	4,627	4,945	4,982	4,050	4,203	4,363	3,823	4,186	4,346	3,690	3,830	3,975	3,463	3,792	3,936
		Options 1 and 2 would see the rating system stay the same as it is now - continuing with a staged transition to capital value rating and not introducing a UAGC. This would mean higher rates increases overall, as we would not get the benefit of extra revenue from new ratepayers as we would from a fully implemented capital value rating system.						Options 3 and 4 would mean lower rates increases overall for existing ratepayers, but would mean those with higher value properties would have much higher than average rates increases and those in lower value properties much lower than average increases.						The addition of the UAGC under Options 5 and 6 would not change the overall amount of rates collected, but it would mean slightly lower rates increases for higher value properties and slightly higher rates increases for lower value properties.					

Need to explain why rates increase over 2 years is less in total (for ratepayers) than rates increase over 1 year. Basically, because fixing it over 1 year forces a bigger year 1 rates increase to balance the books that year and then we revert to 3.8%. Technically, the year 2 rates increase should be less than 3.8% to achieve same effect as 9.5% and 9.5%

WHAT WE'RE PROPOSING

The Council is proposing Option 6. To outline the reasons why...

Rates rebates
 The New Zealand Government has a rates rebate scheme that provides subsidies to low income home owners. This scheme works on a sliding scale and is specific to your usual place of residence on 1 July each year. If you have a household income of less than \$42,000 you may be eligible for a rebate depending on the level of your rates and the number of dependants you have. The Government updates the criteria for this scheme each year.
 Hamilton also has its own remission scheme that you may also benefit from. The Council provides an option for lower rates for people in situations of financial hardship. There are criteria you need to meet to access this support – the first of which is you will need to qualify for the government scheme.
 For information about both of these schemes and to apply go visit Hamilton.govt.nz/ratesrebates or you can call us on 07 838 6688.

Find out what your rates would be
 You will receive a letter from us that tells you what your rates will be under this draft plan. You can also go online and see what your rates will be under each option presented here. Go to Hamilton.govt.nz/10yearplan-calc [address TBC]

Challenge 2: Deciding where Hamilton should grow next

THE CHALLENGE

Today, more than 165,000 people live in Hamilton and projections show the city is well on its way to being home to 200,000 people. *Support with population graphic – recent and projected.*

Hamilton needs an extra 12,500 houses over the next 10 years and 32,000 over the next 30 years to meet the housing needs of these extra people. *[consider graphic instead of text here]*

As well as more people, we expect to welcome more business through the creation of jobs, so industrial growth is also being planned for.

The city must fund the infrastructure needed, such as water pipes, roads and parks. For Hamilton, this means upgrading infrastructure within existing suburbs and funding brand new infrastructure for new suburbs to develop and emerge.

Rototuna, Rotokauri, Peacocke and Ruakura are the city's main areas for new development. Rototuna has been the focus for new housing subdivisions since the early 1990s. This area will be full in four to five years, so we need to start work now to open a new area of rural land for housing.

Infill or higher density housing in established suburbs (e.g. Frankton and the University precinct) also continues at pace, including apartments, multi-unit complexes, duplexes and the subdividing of sections. Over time, we expect half of new homes to be infill and half in new subdivision areas.

To meet the projected demand from population and business growth, we need to decide where Hamilton will grow next, including where our next big housing area will be.

Can we just say 'no' to growth? *[sidebar]*

The law says the Council has a role to provide infrastructure that supports a growing city. We are responsible for the big infrastructure that connects subdivisions up to the city's network, such as treatment plants, water reservoirs, large sewer and water pipes and arterial roads. We're also responsible for upgrading the city-wide services to absorb the extra load from infill housing.

The reality is growth will happen, so it's important we manage how it happens to get the best outcomes for Hamilton long term.

Relying on private developers to do this work can lead to ad-hoc infrastructure that doesn't link well to the rest of the city and ends up costing us more to fix in the long run. It's also unaffordable for developers to provide some of the infrastructure needed - like a new bridge over the Waikato River. In these situations, the Council provides the infrastructure and the costs are shared by developers (through contributions they pay) and ratepayers.

We can't opt out of growth. Proactively managing it and getting the most bang for buck is the best way we can balance the costs and benefits to the city.

THE OPTIONS

The Council looked at a range of options and narrowed it down to two – Option 1, which prioritises the Peacocke area in the south of the city as our next big housing area, and Option 2, which prioritises Rotokauri in the north-west.

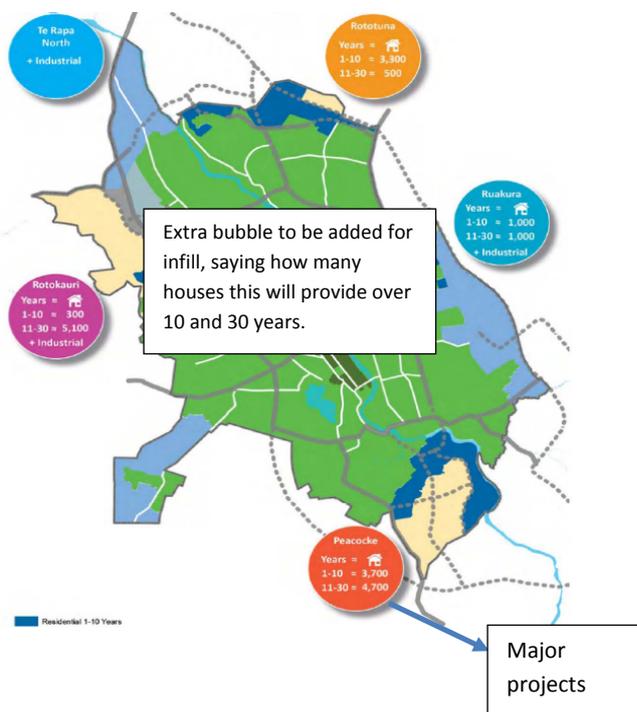
There is a lot we just have to do to keep pace with growth, so both options include:

- Projects throughout the city to handle the increased load, such as upgrading the water and wastewater treatment plants, putting in more water and wastewater storage capacity and completing the Ring Road (Cobham Dr intersection). Both options include \$290 million for this over 10 years.
- Contractually committed developments in growth areas. This is where the Council has an agreement with a developer to work in partnership to provide infrastructure.
- Completing work in Rototuna. The big infrastructure is complete. What’s left are some essentials like turning undeveloped reserve land into usable parks, upgrading water mains, the Thomas Rd/Gordonton Rd intersection and Borman Rd extension. Both options include \$90 million for these over 10 years. Separate to this investment is a project to develop a community hub in Rototuna. You can read about this proposal on [page xx](#) of this document.

Option 1: Growth investment across the city with Peacocke as the next big housing area

Along with the projects planned to enable growth throughout the wider city, this option prioritises Peacocke in the south as our next big housing area. Infrastructure would be provided to the northern part of Peacocke, including a bridge over the Waikato River.

Under this option, some projects in Rotokauri would also go ahead to enable industrial growth in this area and to complete works required for housing development already in progress.



Total cost over 10 years	\$995.8m
New Zealand Transport Agency Subsidies	\$182.5m
Council contribution (paid for by borrowing)	\$813.3m (including \$189m HIF loan)
Anticipated revenue from Developer Contributions over 10 years	\$x
Interest savings over 10 years through the Housing Infrastructure Fund interest free loan	\$70m
Annual average rates impact	\$

To include capital expenditure bar graph showing the capex profile for the scenario over 10 years.

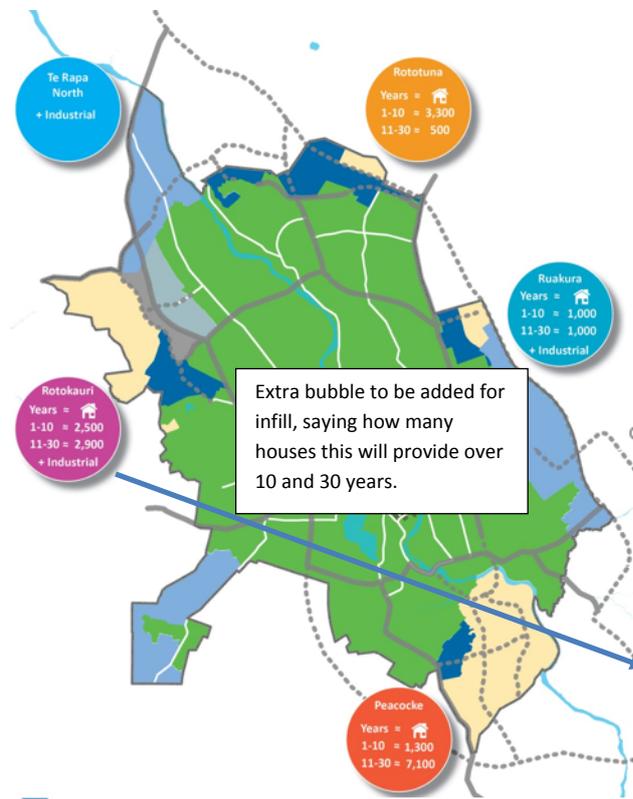
Major projects over the next 10 years	
Ring road extension and bridge	\$177M
Wastewater strategic storage and pressure main phase 2	\$8.6M
North-south arterial land and wastewater	\$36.4M
SH3 intersection	\$12.6M
Cobham Dr overbridge	\$21.2M
Peacocke Rd urban upgrade	12.6M
Internal strategic wastewater not part of road packages	\$6M
East-west arterial road	\$34M

Housing supply	<ul style="list-style-type: none"> • Opens up a larger area of land, delivering more homes over the long term and delaying the need for further large investments to open up another housing area for the city. • Further development beyond 10 years can be accommodated via pipe and road extensions as and when required, similar to the approach in Rototuna over the last 10 years.
Financial	<ul style="list-style-type: none"> • Benefits from the Government’s Housing Infrastructure Fund (HIF). The HIF is a 10-year interest free loan from the Government to build specific, approved projects. The HIF provides for interest savings of approximately \$70 million. • Accesses a greater level of New Zealand Transport Agency (NZTA) subsidies for roading projects. • Has a higher capital cost overall. This is mitigated by the interest-free loan and the NZTA subsidies. • Large capital projects (e.g. a new bridge over the Waikato River) with a higher up-front investment mean the infrastructure programme can’t be easily slowed down if there was a downturn in the housing market. Once we start, we are committed to completing the projects funded through the HIF loan. • Risk of a downturn in the property market is offset by the 10-year HIF interest-free loan, as the Council would not have to fund interest costs for this period.
Strategic benefits	<ul style="list-style-type: none"> • Offers the opportunity to strengthen established communities and connections. Peacocke is close to the city centre, Frankton industrial area, large employers (e.g. the Waikato Hospital and Waikato University) and Ruakura. Growth in Peacocke would integrate into the existing communities of Melville and Glenview and take advantage of existing capacity at local facilities (e.g. using available space in existing school rolls). • Advances work on the Southern Links corridor – a regionally significant roading project to the west and south of the city that aims to develop an effective network of state highway and arterial routes to support Hamilton’s planned growth. • Provides the opportunity to develop river-side open space we can all enjoy.

The full detailed business case for the application for HIF funding which includes information for both Peacocke and Rotokauri options can be found online at www.hamilton.govt.nz/10yearplan

Option 2: Growth investment across the city with Rotokauri as the next big housing area

Along with the projects planned to enable growth throughout the wider city, this option prioritises Rotokauri in the north-west as our next big housing area. Because this option delivers less homes than Option 1, there is still some infrastructure investment needed towards the end of the 10-year period in the Peacocke area.



Total cost over 10 years	\$870.3m
New Zealand Transport Agency Subsidies	\$136.2m
Council contribution (paid for by borrowing)	\$734.1m
Anticipated revenue from Developer Contributions over 10 years	\$x
Annual average rates impact	\$
<i>This option is not eligible for the Housing Infrastructure Fund loan.</i>	

To include capital expenditure bar graph showing the capex profile for the scenario over 10 years.

Major projects over the next 10 years	
Upgraded and new stormwater	\$93.7M
Roading upgrades and development	\$70.8M
Roading upgrades and development in industrial area	\$25.4M

Housing supply	<ul style="list-style-type: none"> • Opens up a smaller area of land and delivers fewer homes over the long term. • A further large investment would have to be considered earlier to open up another new housing area.
Financial	<ul style="list-style-type: none"> • Not eligible for the Government’s interest-free Housing Infrastructure Fund (HIF) loan. • Smaller capital projects and a smaller up-front investment mean the infrastructure programme could be slowed down more easily if there was a downturn in the housing market.
Strategic benefits	<ul style="list-style-type: none"> • Infrastructure investments have already been made in Rotokauri (e.g. Te Rapa bypass state highway network and upgrading water and wastewater capacity), providing the opportunity to leverage these investments. • This development area is near an established and growing industrial area bringing potential employees close to job opportunities.

WHAT WE’RE PROPOSING

The Council is proposing Option 1 as it provides more benefits financially and socially. It delivers more homes over the long term and once the HIF loan and subsidies are taken into account, both options have a similar net cost to the Council. Option 1 brings more strategic advantages with its location, supports regional growth and improves the transport system for Hamilton’s west and our neighbours.

Challenge 3: Improving Hamilton’s transport system

THE CHALLENGE

Getting around is a big part of our everyday lives and transport is one of the topics we receive lots of feedback on.

With spending tight over the past six years, the Council’s investment in transport has largely focused on looking after what we’ve got and prioritising some key projects such as the Ring Road. The emphasis has been on cars over public transport, walking and cycling.

During this time, Hamilton has grown faster than expected and with more vehicles on the road we are seeing increased congestion and decreasing safety. Hamiltonian’s love their cars and the proportion of trips by bus, walking and cycling is reducing.

Without intervention, we’re likely to see greater congestion, more people being killed or seriously injured on our roads and higher transport costs in the future.

We need to decide how much money to invest in improving our transport system and where to invest it.

THE OPTIONS

Option 1: The Council’s Proposed Programme

Working with the New Zealand Transport Agency (NZTA) and Waikato Regional Council, we’ve looked at all areas of the transport network at different times of the day, identified where the main problems are and where transport demand is likely to be in the future.

We are proposing a programme that takes a balanced approach across three investment areas - managing congestion, improving safety and transport choices (walking, cycling and public transport). Targeting one of these areas alone won’t achieve the changes sought. We need to invest in all three areas and in a range of interventions. The Council considers this to be the minimum level of investment needed for a growing city. Our proposed programme is highlighted in green.

[side bar] This programme is about improvement, so it is on top of the day-to-day work we do to look after what we’ve got and projects we have planned to cater for growth (*pie graph showing putting the improvement spend in context with the wider transport budget*).

Our proposed programme has been developed on the basis that corresponding programmes from the NZTA and Waikato Regional Council are also funded and delivered. It also assumes that each project will attract a 51% subsidy from the NZTA. If a subsidy is not approved, the programme will need to be adjusted.

Total cost over 10 years	Council investment (paid for by borrowing)	NZTA subsidies	Annual Average Cost Per Ratepayer
\$220m	\$108m	\$112m	\$xx

Option 2: A higher level of investment

To get better outcomes for safety and congestion, and to further improve transport choices, we could consider investing more. The table below also includes some projects that the Council considered, but did not include in the draft budget to keep costs down. These are highlighted in red. We could consider doing all or some of these projects.

[NB: project delivery years to be plotted on a timeline]

Project descriptions to be reviewed for plain English.

Our proposed programme

More choice – public transport, cycling, walking			
Total cost over 10 years	Council investment (paid for by borrowing)	NZTA subsidies	Annual Average Cost Per Ratepayer
Upgrading existing bus stops to include accessible kerbs and shelters Work to integrate transport modes e.g. public transport and walking/biking Mass Transit Corridor - accessible and easy flowing public transport on key routes Public transport interchanges Public transport intersection priority Park and Ride facilities in Rotokauri Rotokauri rail platform Transport centre rejuvenation Bus maintenance shed upgrade Projects to connect our cycleways School link public transport and cycleway – separated cycleway near 15 schools servicing 9,500 students Te Awa River Path South section Central city bike plan projects Citywide biking signage Bike path to University of Waikato Whitiara Bridge shared footpath Kirikiriroa bridge widening			
Safety improvements			
Total cost over 10 years	Council investment (paid for by borrowing)	NZTA subsidies	Annual Average Cost Per Ratepayer
Pedestrian and cycle paths for roundabouts in Gordonton Intersection improvements: Grey St/Cook St Grey St/Beale St			

Tristram St/Rostrevor St Lake Rd/King St Pembroke St/Ruakiwi/Palmerston St Angelsea St/Bryce St Huntington Rd/Wairere Dr			
Managing congestion			
Total cost over 10 years	Council investment (paid for by borrowing)	NZTA subsidies	Annual Average Cost Per Ratepayer
Heaphy Tce/ Boundary Rd signals Intersection upgrades to facilitate more traffic flow Pembroke St/Selwyn St Tristram St/Collingwood St Peachgrove Rd/Clyde St Fairfield Bridge/River Rd Horsham/Thomas Rd Grey St/Te Aroha St Pembroke St/Ohaupo Rd			

Projects not currently included in the draft budget

Project	Cost (debt funded)	Annual Average Cost Per Ratepayer
Transport Choices – Walking, Cycling and Public Transport		
More biking facilities		
Laneway and shared zone development for the CBD		
Bike paths and signage for Frankton		
Park and Ride at Peacocke		
Safety Improvements		
A bridge over the road to Minogue Park		
Managing Congestion		
Urbanisation projects for Rotokauri, Rototuna and Ruakura		

Passenger rail service to Auckland

[content to come]

For an interactive map of projects for the preferred option go to www.hamilton.govt/10yearplan

Challenge 4: Investing in community infrastructure

THE CHALLENGE

Providing community spaces and assets that enable people to come together and enjoy themselves helps a city thrive. As the city grows and changes, the Council needs to identify what community facilities are required and where.

We also need to balance this with what is affordable and to take advantage of the opportunities we have to work with other partners and stakeholders in Hamilton.

We can't afford to do everything, so we need to decide which projects will have the most positive impact in making Hamilton a great place to live, work play and visit.

THE OPTIONS

Option 1: The Council's Proposed Projects

The Council is proposing a set of projects highlighted in green in the table below. The total cost to deliver these projects over 10 years is \$Xm. There would also be an annual cost of \$Xm, paid for by rates.

Option 2: Do more, do less, or change the priorities

Any combination of projects can be considered. The table below also includes some projects that the Council considered, but did not include in the draft budget to keep costs down. These are highlighted in red. If Council was to do significantly more than what is planned, the projects would need to be in the latter years of the 10-Year Plan and may require further rates increases in the future.

THE PROJECTS

You will see in the list the difference each of these projects make to your rates bill and to the city's level of debt. It's important to note that we plan to borrow the money to pay for these projects. That means there is a relatively small impact on today's ratepayers and the cost of the projects is spread so that ratepayers in years to come contribute to an asset they can enjoy.

Project	Cost (debt funded)	Annual Average Cost Per Ratepayer
<p>Central City Park In January 2018, the Council opened Victoria on the River, an amphitheatre-style park connecting Victoria St to the popular river paths and giving views to the Waikato River. The Central City Park project proposes the significant expansion of the park area south down Victoria St to the site of the Waikato Regional Theatre and will include open spaces, river views and commercial space for</p>		

Project	Cost (debt funded)	Annual Average Cost Per Ratepayer
<p>restaurants and retail. If this project proceeds, a detailed plan will be produced and funding will be set aside to purchase and potentially demolish several existing buildings. This project supports the principles of the existing River Plan.</p>		
<p>Fenced Dog Exercise Area Funding for a newly fenced area for dogs with waste bins. Location will be decided following consultation. Funding is also included for extra bins in some existing dog parks.</p>		
<p>Garden Place Redevelopment of this central city space in partnership with commercial operators. The project aims to bring this area back to life by creating a shared space that is easily accessible by foot or vehicle, encourages retail and hospitality business and includes a destination playground.</p>		
<p>Hamilton Gardens Development Hamilton Gardens has long been identified as the jewel in the city's crown. The Council wants to continue to enhance this popular attraction through the development of a minimum of four new themed gardens and improvements to amenities (toilets, courtyards, car parks) over the next ten years.</p> <p>To offset the cost of this development, the \$10 annual targeted rate to Hamilton ratepayers will remain and this plan proposes a \$10 entry fee to the gardens for visitors who are not Hamilton residents. This entrance fee would be charged for entrance into the enclosed gardens only. People who live in or pay rates in Hamilton and those under 18 can enter for free. Regular visitors from outside Hamilton can also become a 'friend of the Gardens' for \$35 per year and enjoy unlimited access. <i>[to include a specific consultation question for the gardens entrance fee]</i></p>		
<p>Indoor Recreation Facility Grant towards the construction of a new indoor recreation facility in partnership with the University of Waikato. This facility will be available for community use.</p>		
<p>Playground Development Up to fourteen new or upgraded playgrounds to be built in consultation with the community. Council has identified areas of the city that have a lower proportion of playgrounds and will prioritise those locations. The proposal also includes three more destination playgrounds including one in Garden Place.</p>		

Project	Cost (debt funded)	Annual Average Cost Per Ratepayer
<p>Rototuna Community Hub</p> <p>Hamilton’s north-east suburbs continue to grow at a rapid rate. They currently lack what is termed “community infrastructure”. The Council plans to invest in a community hub (a shared space with formal and informal meeting areas) and library at Rototuna, part of a larger project to develop a “town centre” in the suburb. We will also put aside space for a swimming facility to be developed separately by a commercial operator.</p> <p>Construction of a library in this part of the city will deliver library services more effectively to this community and relieve pressure on Chartwell Library, the city’s busiest. This would be our first purpose-built new library in several decades.</p>		
<p>Waikato Regional Theatre</p> <p>Led by Momentum Waikato, a new Waikato Regional Theatre is proposed for Victoria St on the banks of the Waikato River. The Council has committed, in principle, \$25 million in funding to the new theatre. Momentum is raising a further \$48 million from across the region, including a proposed \$5 million from the Waikato Regional Council (assessed through their Regional Facilities Funding Framework). The Waikato Regional Council contribution excludes Hamilton ratepayers.</p> <p>This theatre will significantly enhance the central city and will be a key facility for Hamilton’s vibrant artistic and creative community.</p> <p>The Council will not own or operate the theatre but will make an annual asset maintenance grant of \$1.1 million. It is proposed that the Waikato Regional Council make an annual asset maintenance grant of \$300,000 (again, excluding Hamilton ratepayers and subject to their own consultation).</p>		
<p>Waiwhakareke Natural Heritage Park Development</p> <p>Waiwhakareke Natural Heritage park is a 60-hectare site next to the Hamilton Zoo. It contains a small peat lake and provides unique opportunities for research, education and recreation. This project will complete work to open the park to the public. This project includes a loop track, viewing platforms, toilet facilities, signage, fencing and bridges.</p>		
<p>Projects not currently included in the draft budget</p>	<p>Cost (debt funded)</p>	<p>Annual Average Cost Per Ratepayer</p>
<p>Complete Key Projects in the Hamilton Zoo Master Plan</p> <p>Enhancing the Savannah exhibit and opening the Waterhole Camp</p>		

Project	Cost (debt funded)	Annual Average Cost Per Ratepayer
<p>creating a safari style experience where visitors can ‘glamp’ for the night. The proposal seeks to create an entrance area that links the Zoo with Waiwhakareke Natural Heritage Park.</p>		
<p>Skate Park Build a new basic skate park in a central location</p>		
<p>Sports Parks Drainage Improvements Carry out high priority drainage improvements on seven parks to increase the hours of use and quality of available sports fields. This is on top of work that is planned to support and maintain sports facilities across the city.</p>		
<p>River Plan Projects Deliver key projects from the River Plan such as:</p> <ul style="list-style-type: none"> • construction of a pontoon and new jetty for river boat services • better and more accessible promenades between the river, museum and Embassy Park, • a feasibility study of swimming at Hayes Paddock. • Ferrybank development of a pedestrian and cycle bridge from below Hood Street to Memorial Park 		
<p>Rototuna Sports Park Artificial Turf Build an artificial turf to provide a high durability all-weather option and extend hours of field use.</p>		
<p>Unfunded libraries network expansion and improvements Improvements to existing library facilities in Hillcrest, Chartwell and the central city. These projects aim to use what we have better. Projects include an extension to Hillcrest Library, an outdoor reading room at Chartwell Library, a book bus service and improvements to the Central Library* to improve accessibility, safety and improve the use of space.</p> <p>* funding for the refurbishment and reopening of the Central Library is included in the Draft Budget and is not part of this project.</p>		

Also in the draft budget...

Rubbish and recycling: wheeled bins and more recycling

You told us through consultation in 2016 that you wanted wheeled bins for rubbish instead of continuing to use black bags. You also wanted more recycling options and a food waste collection

The Council have voted to approve new collection options. From July 2020, we will collect:

1 x rubbish bin collected fortnightly

1 x recycling bin + collection of plastics 1-7 collected weekly

1 x food waste bin collected weekly

This new service will be paid for by rates and will cost \$81.704 million over the ten years of this budget.

Fuel tax

The proposal for an 11.5 cents per litre fuel tax on all fuel bought in Hamilton was put to Council during the 10-Year Plan debate. The Council has had initial discussion with central government about this proposal. While the government's preference is for a fuel tax in Auckland only, the Council will be putting a detailed proposal to government for further consideration.

Should this be given the green light and consultation with the public supports this move, all the revenue generated from the fuel tax will be used to reduce the amount of rates you pay.

Digitise City News

City News is a free newspaper that is delivered each month to every home in Hamilton. It carries stories about the city and about projects the Council is delivering it.

The Council is proposing to move to digital circulation of its news to reduce costs, reduce paper waste and acknowledges that the number of people reading newspapers is falling each year. This change will save Council \$60,000 per year.

Council agreed to digitise City News and cease distribution of hardcopy publications from July 2018. City News will be available in a print friendly version and printed free on request at libraries.

Sale of Old St Peter's Hall

Old St Peter's Hall was built in 1893 and it and the building adjacent have been owned by the Council since 1990. The hall is a Category 2 heritage building and is currently leased to the Drury Lane Dance Studio and the building adjacent is leased to the Citizens Advice Bureau until July 2018.

The Council expects to return approximately \$740,000 from the sale and will also benefit from a reduction in maintenance and upkeep costs of \$157,000 over ten years.

Minimum wage for Council staff

Council voted to move the minimum wage paid to staff employed by Hamilton City Council (including permanent, fixed term and casual staff) to \$20 per hour over a four-year period. This will see the minimum wage rise by \$1 per hour on 1 April each year from 2018 to 2021.

Founders Theatre

Founders Theatre was closed in February 2015 due to safety concerns. The Council is currently exploring a range of proposals from community groups who are interested in taking over use of the facility.

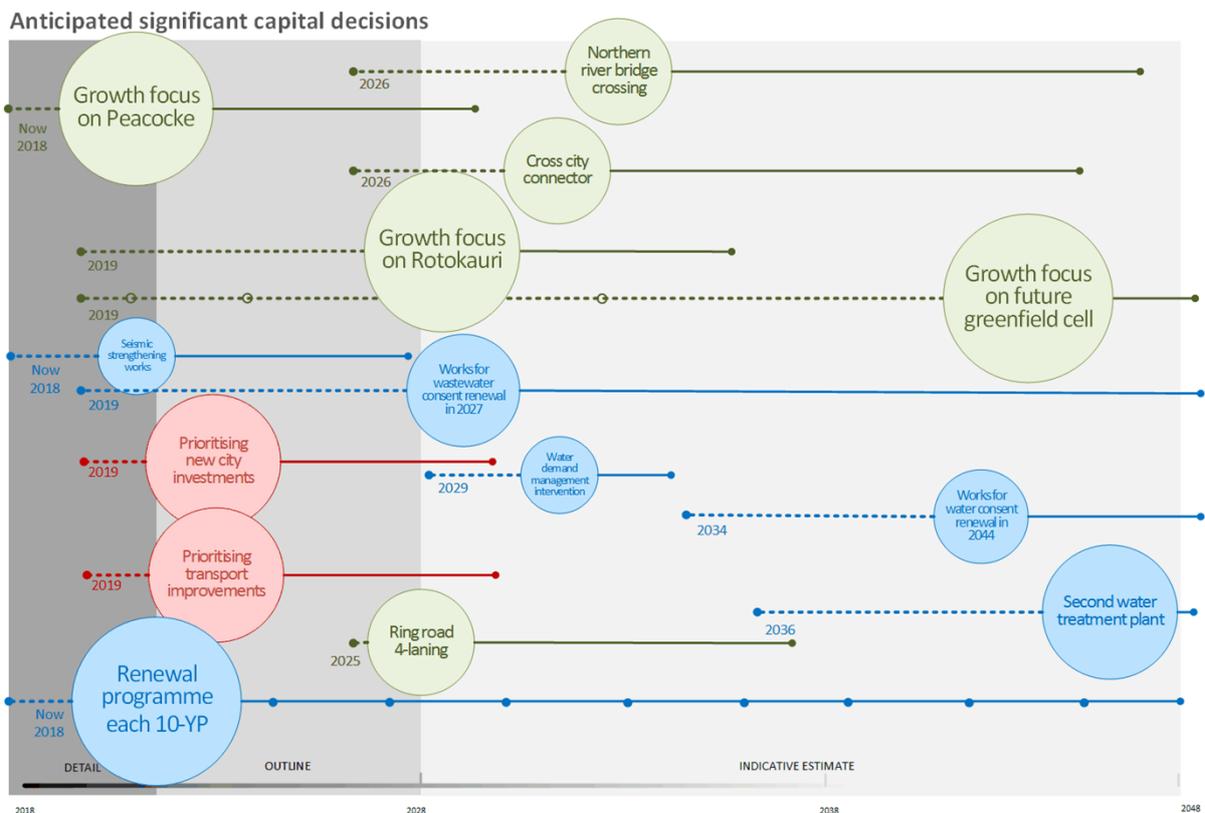
The Council is proposing to commit \$25 million toward the Momentum led project to build the new Waikato Regional Theatre in the centre of the city.

Shared Waters Management Company

– to include a paragraph about Water CCO situation

Infrastructure strategy

Council has identified the following capital decisions relating to infrastructure over the next 30-years. The projects in the first ten years have been included in the 2018-28 10-Year Plan budget. More information on each of these significant infrastructure investments can be found in the 30-Year Infrastructure Strategy (link).



Audit report

Copy of audit opinion to be included.

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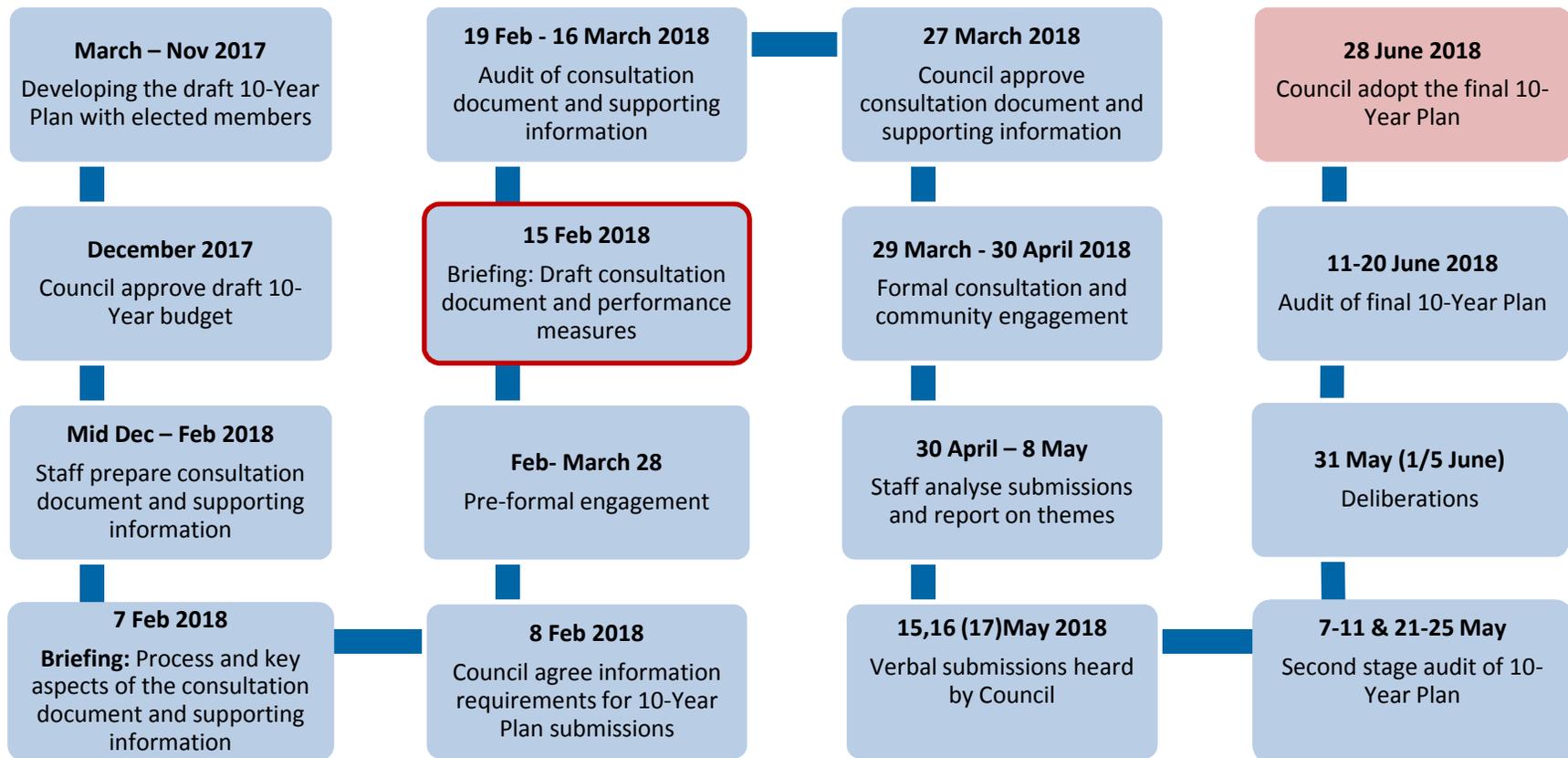
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6. Key challenges - an outline of each challenge, options to address it, impact on rates, debt and service levels, what Council is proposing.
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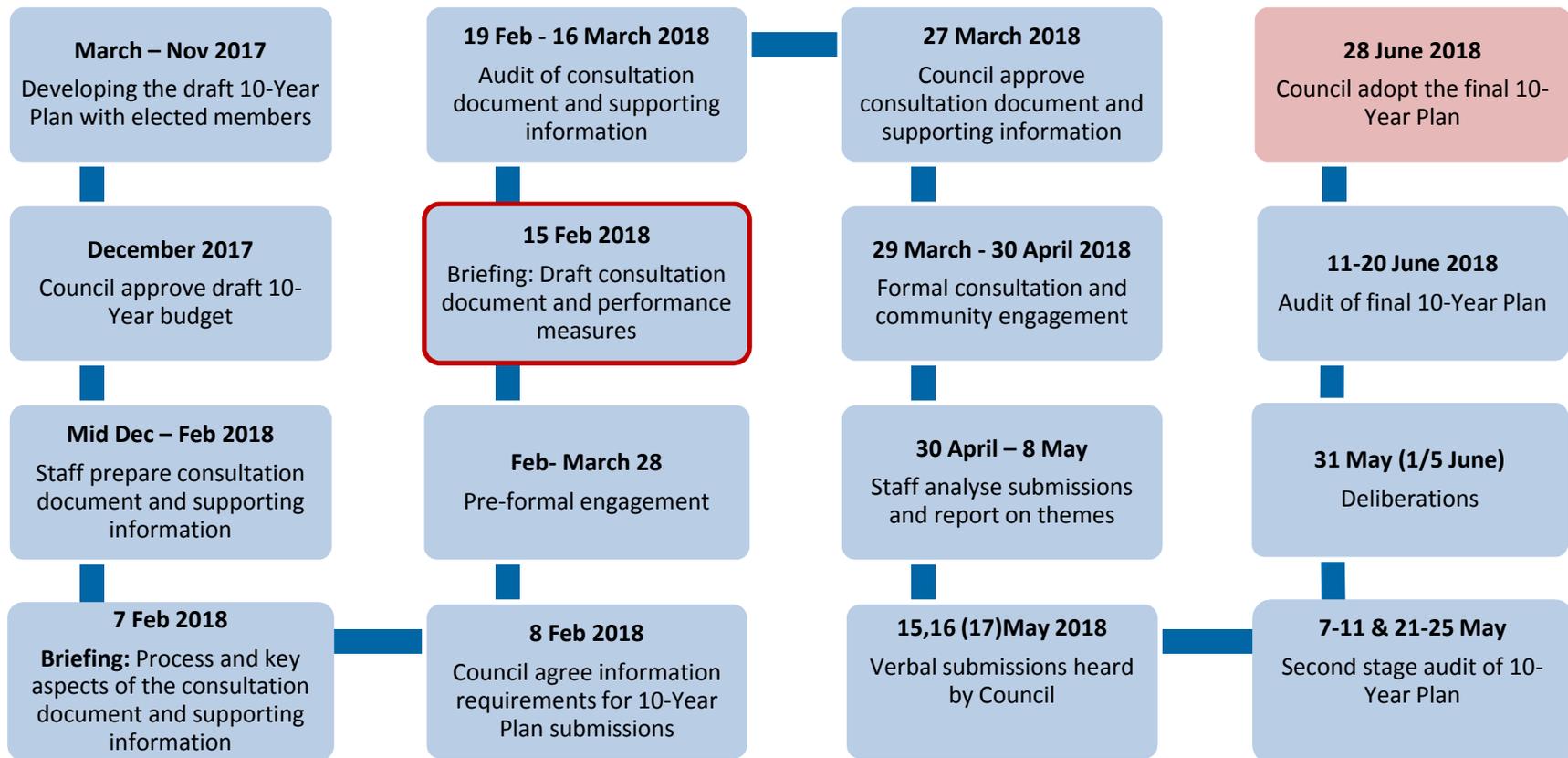
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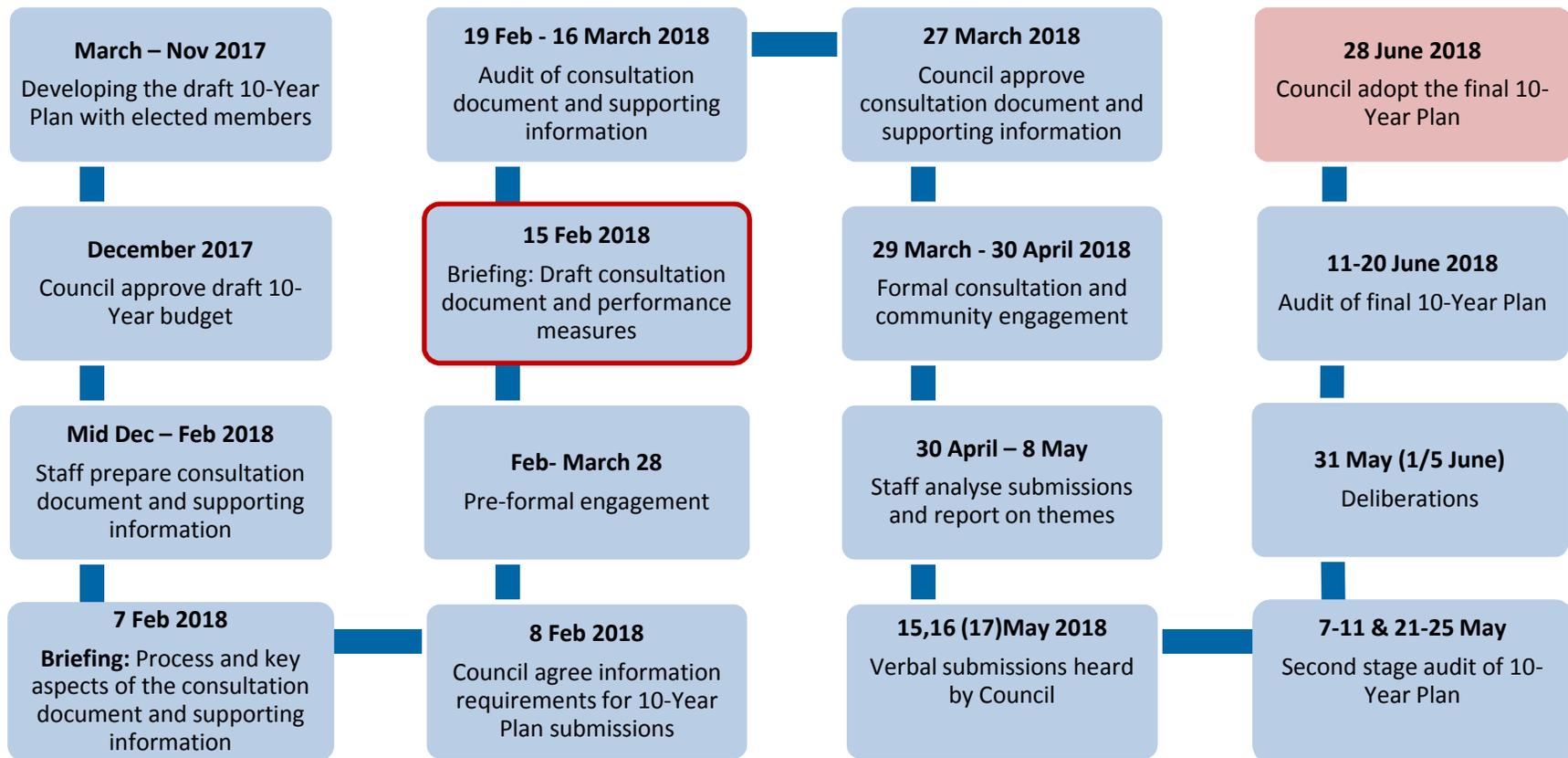
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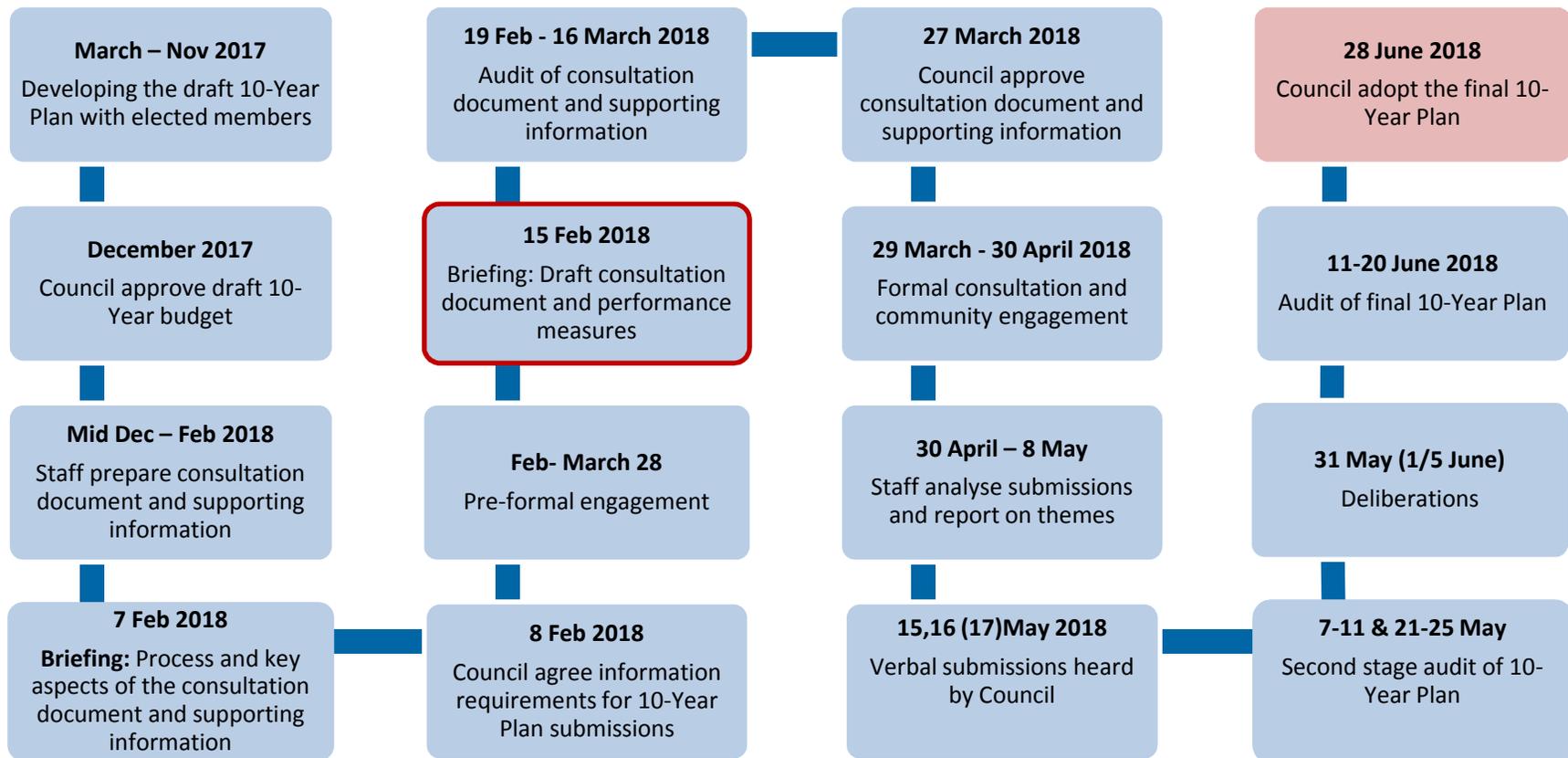
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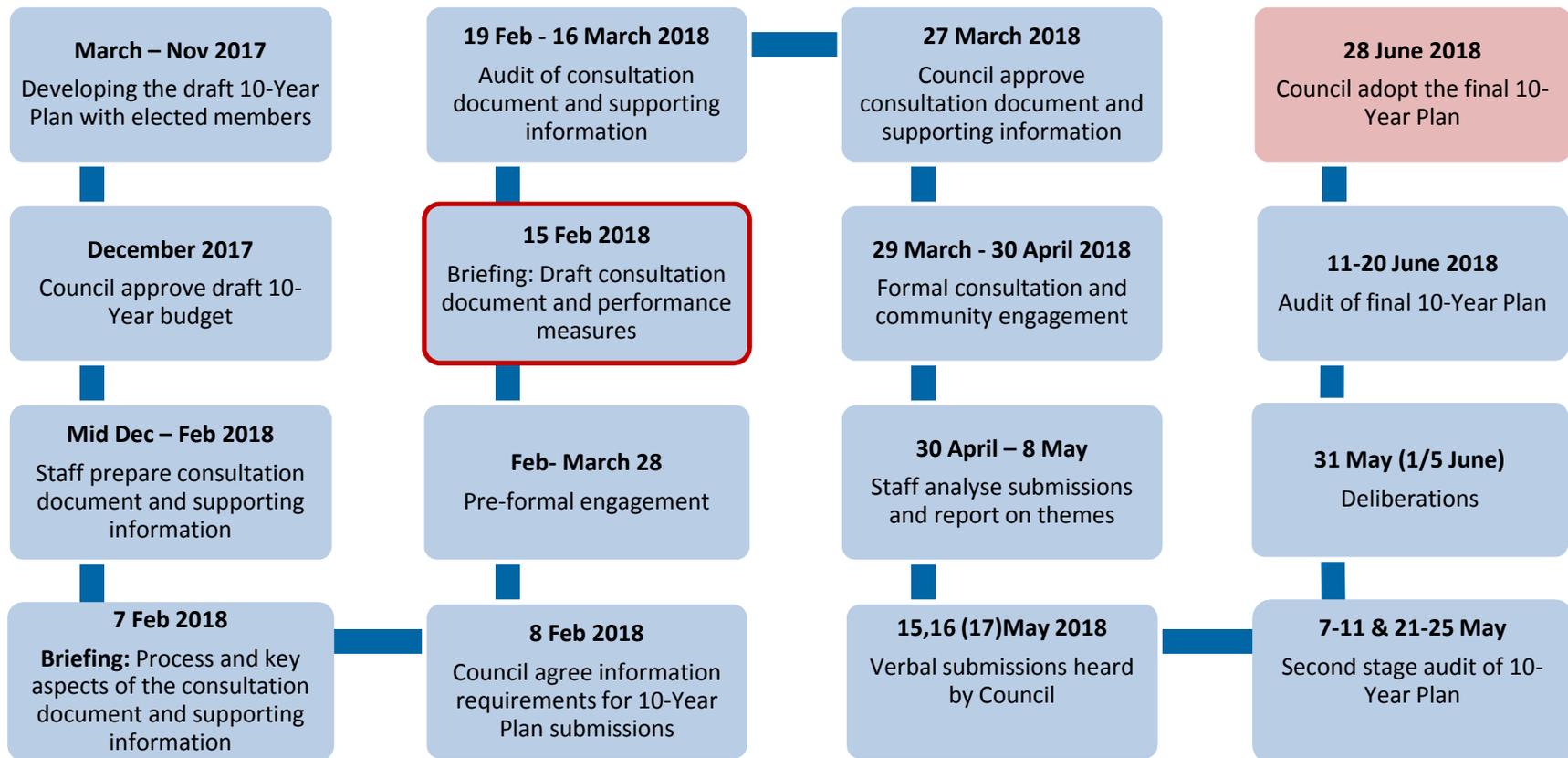
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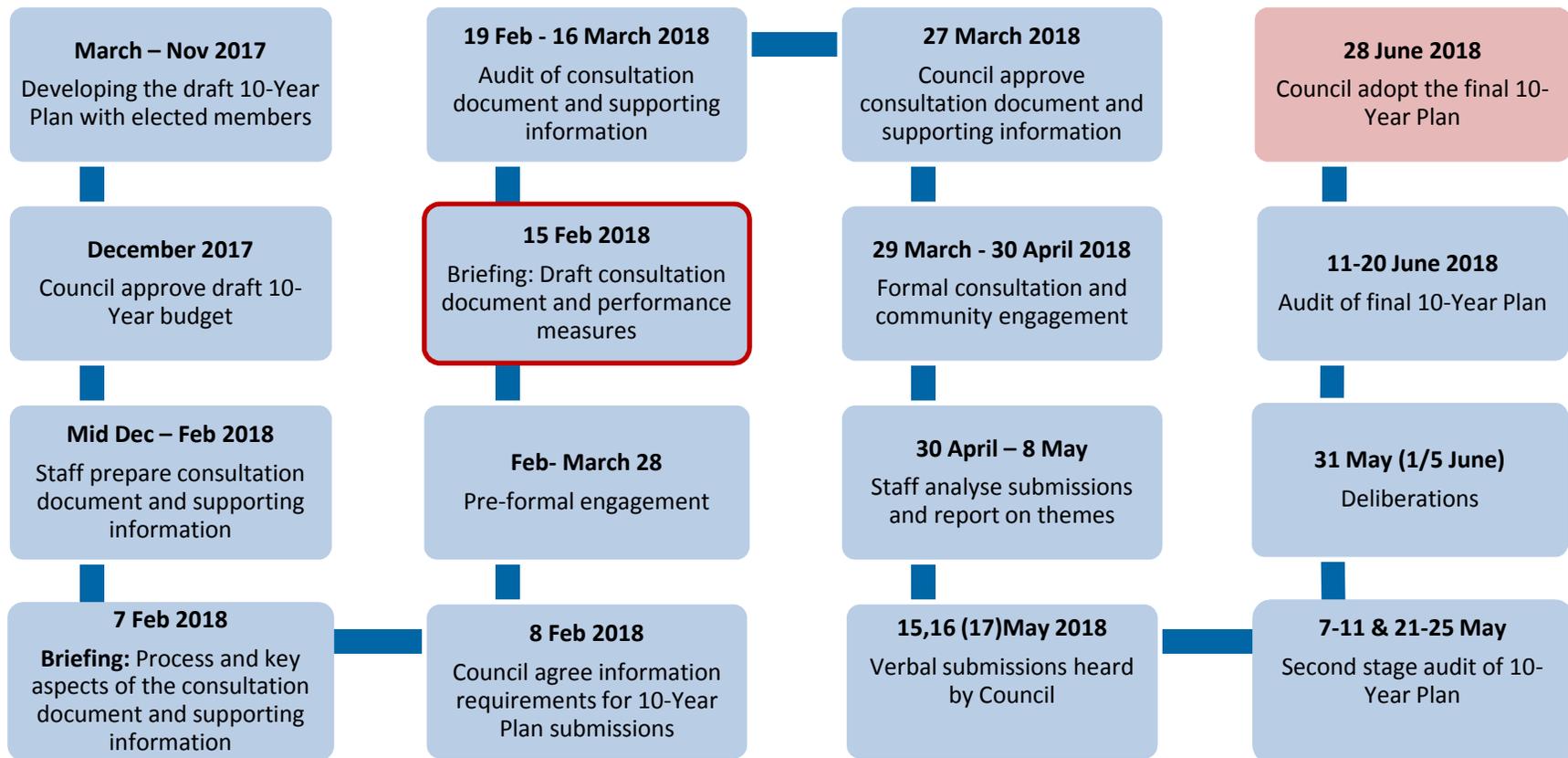
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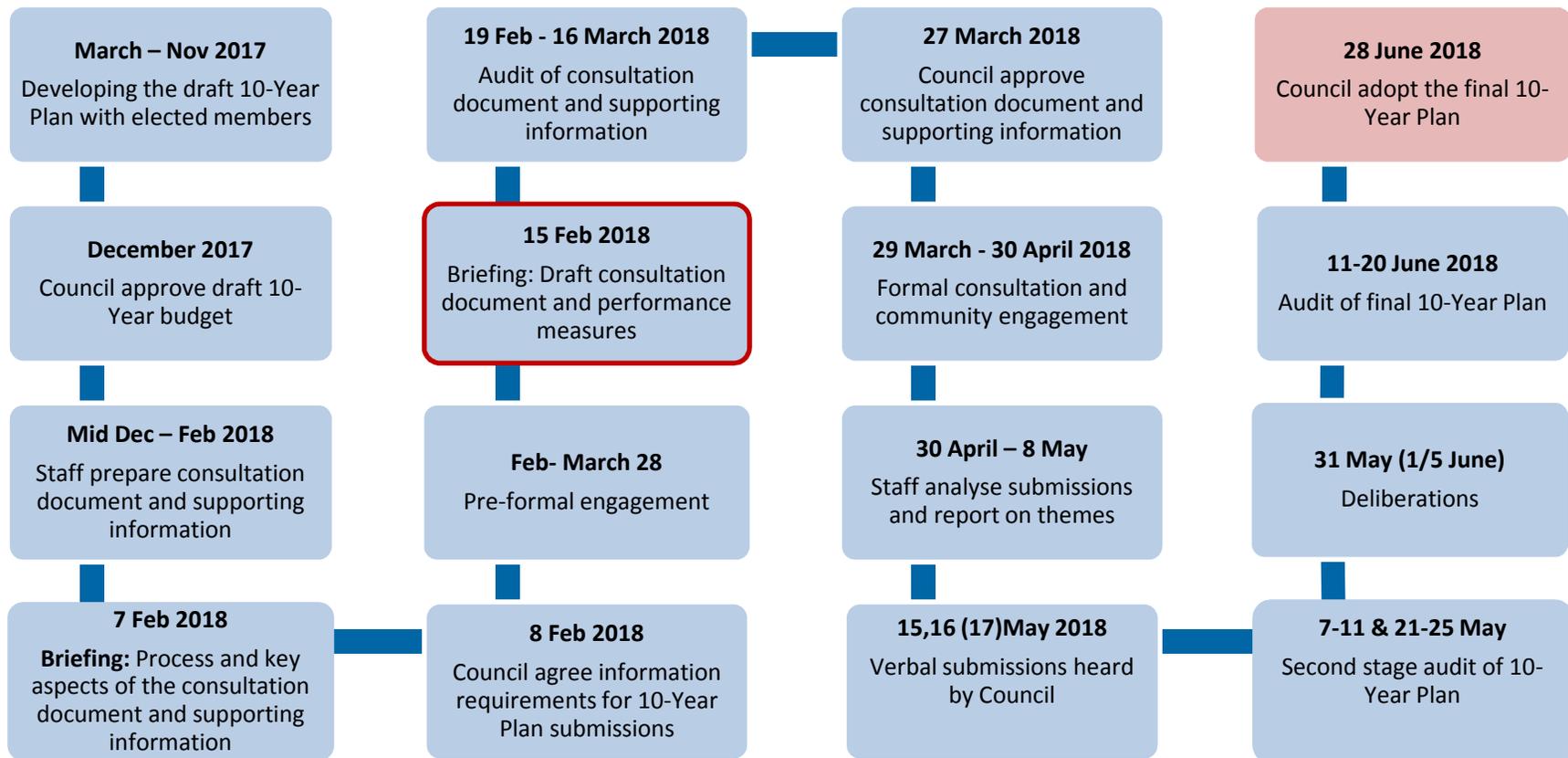
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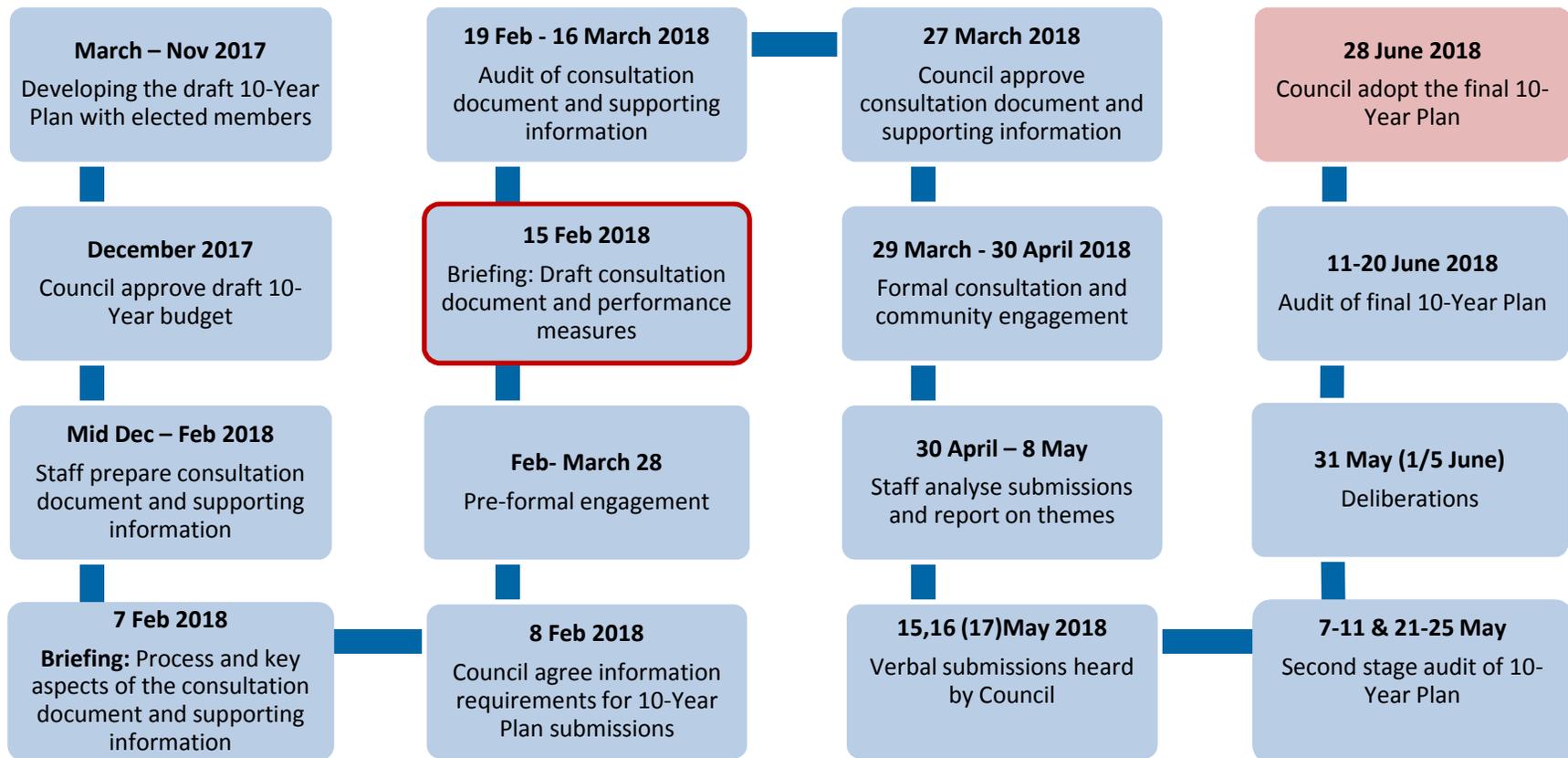
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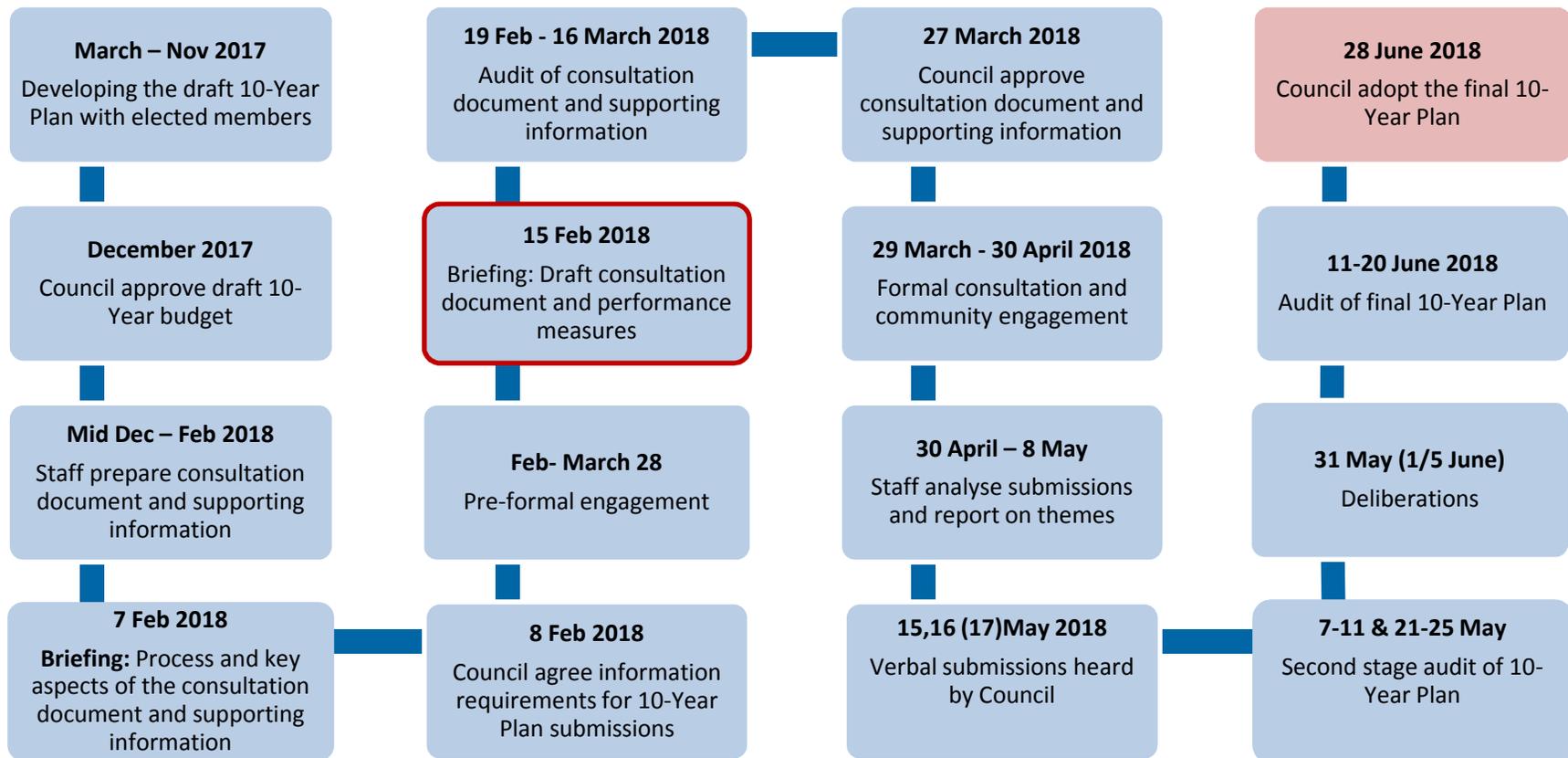
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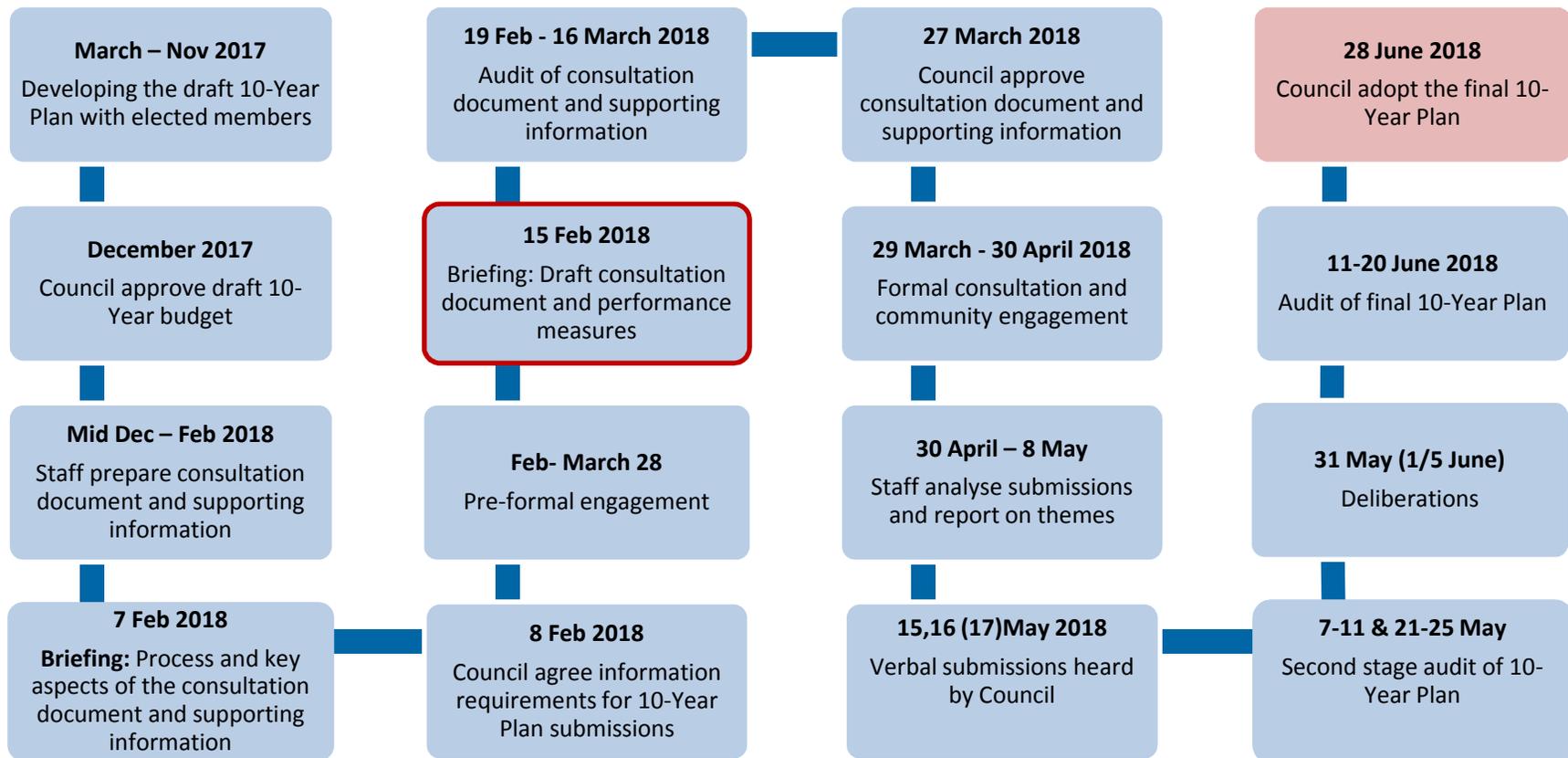
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2018-28 10-Year Plan Consultation

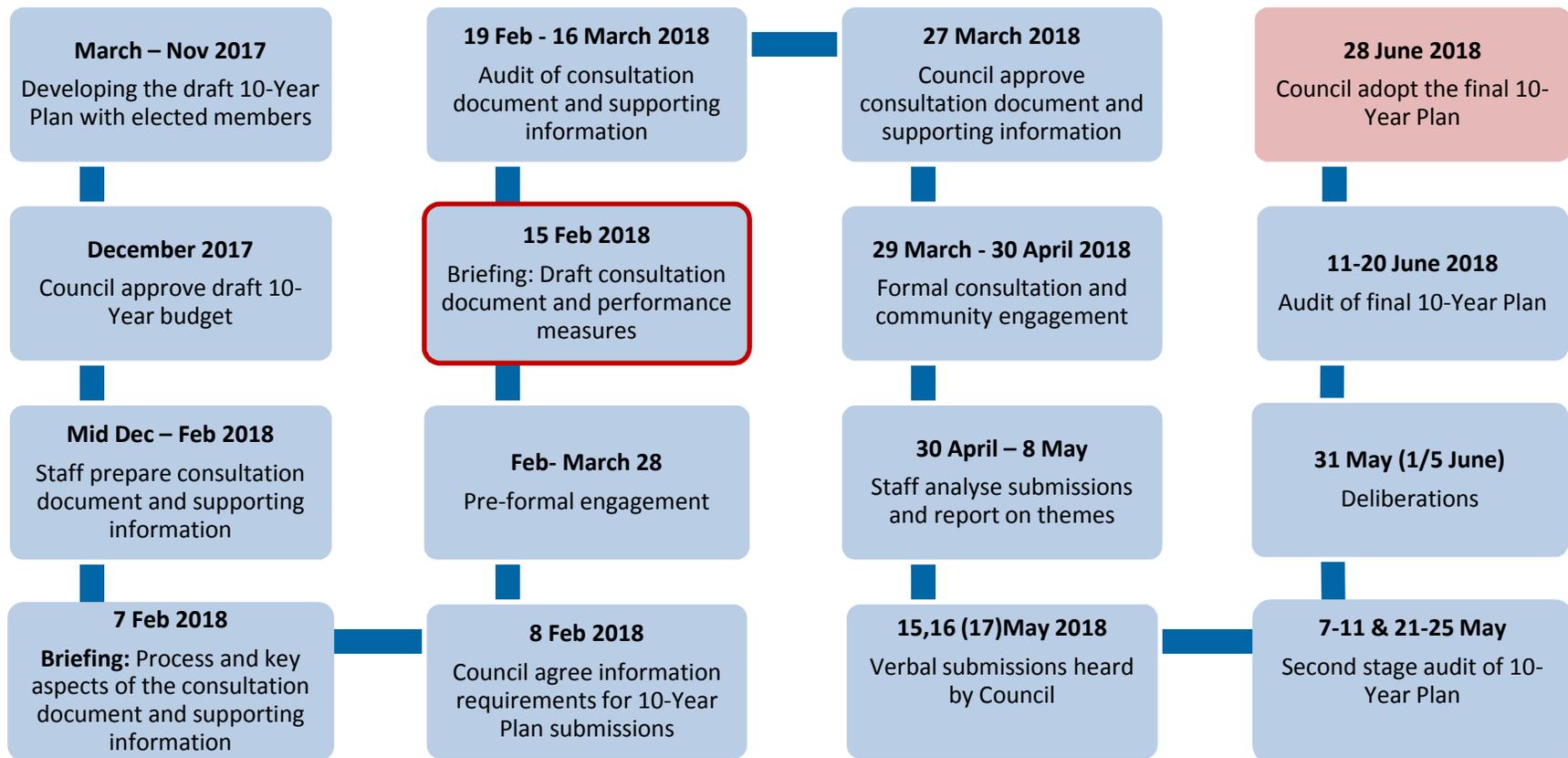
7 February 2018



What we will cover

- Recap where we are at in the process
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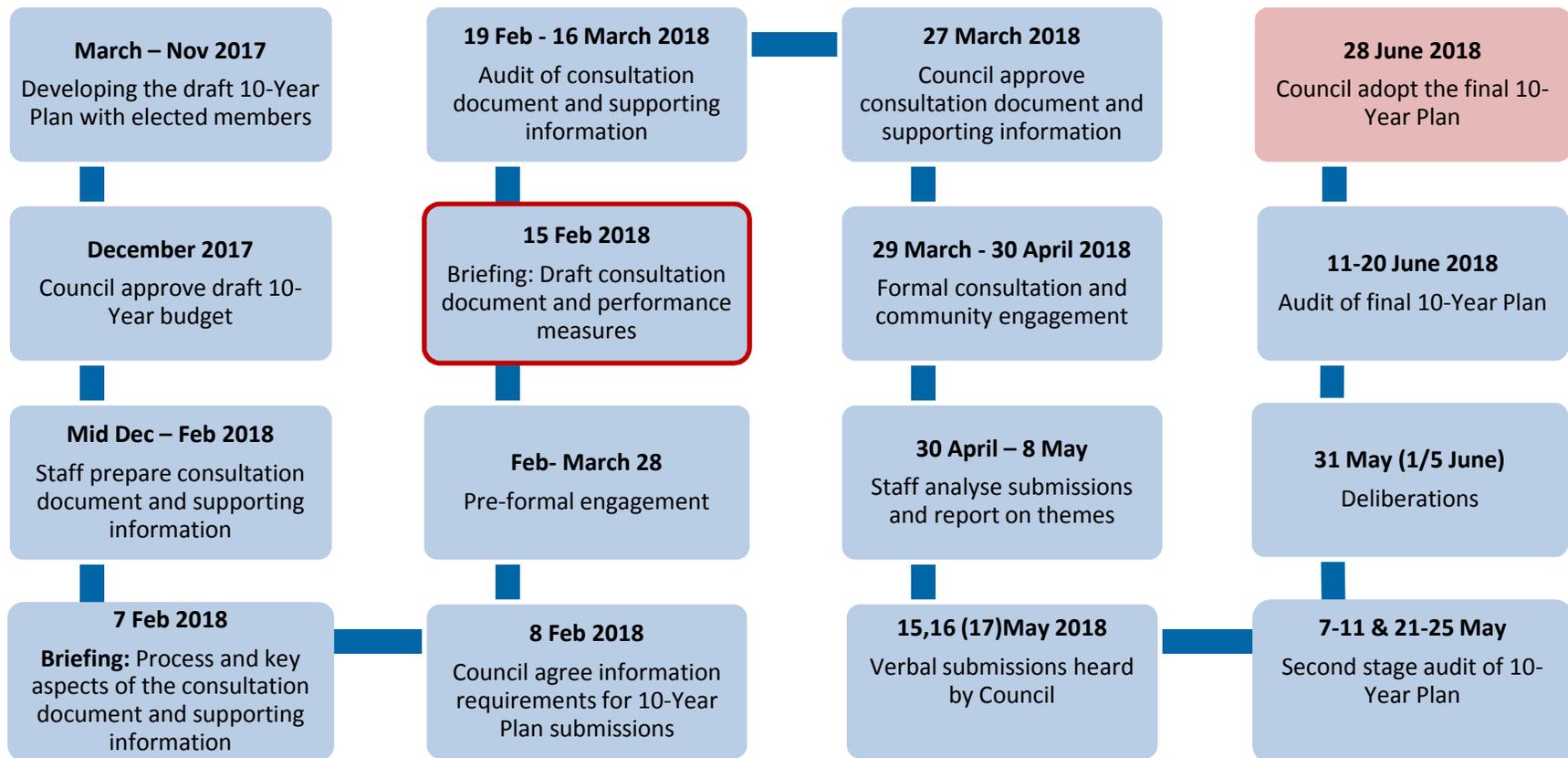
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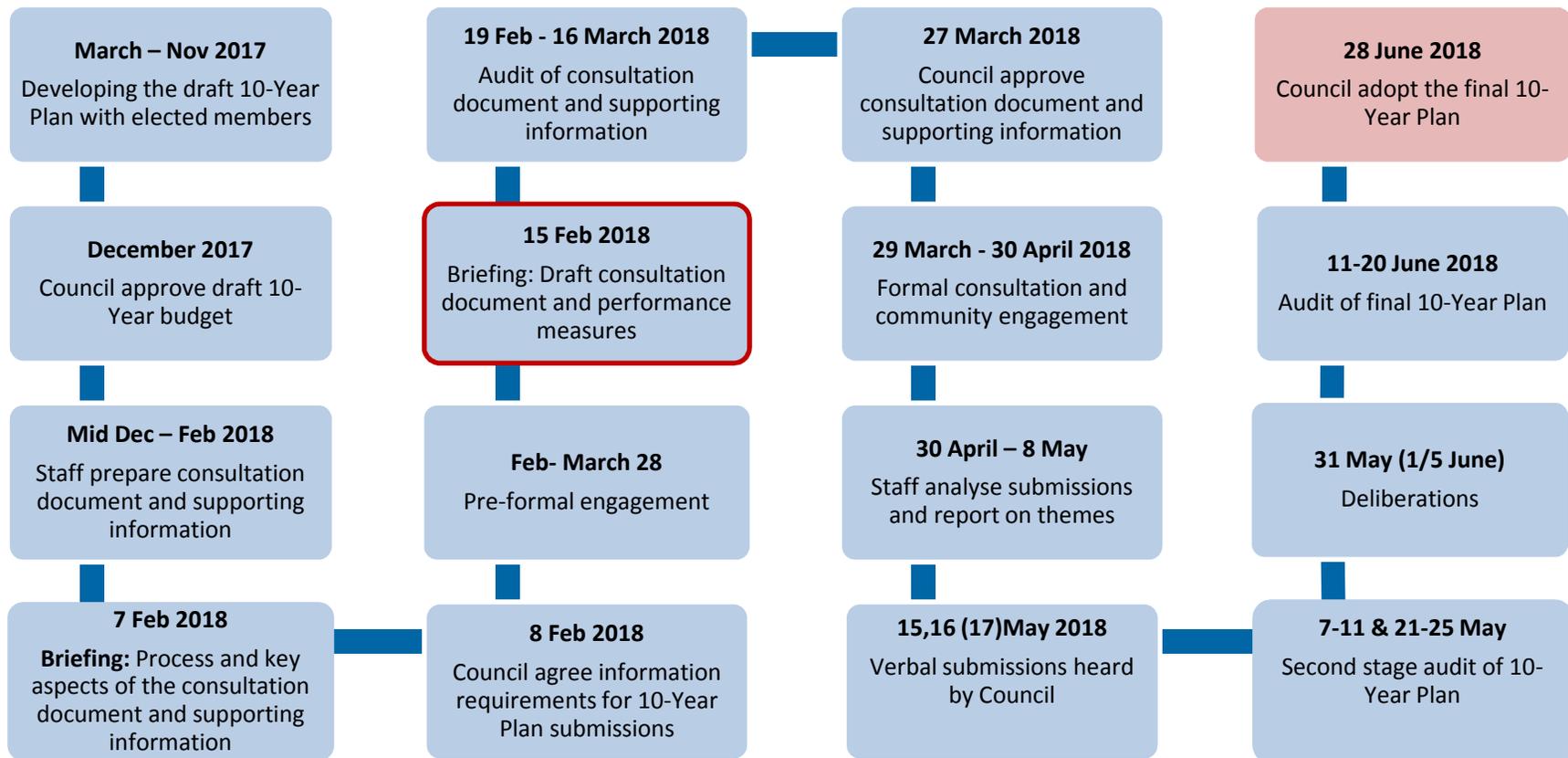
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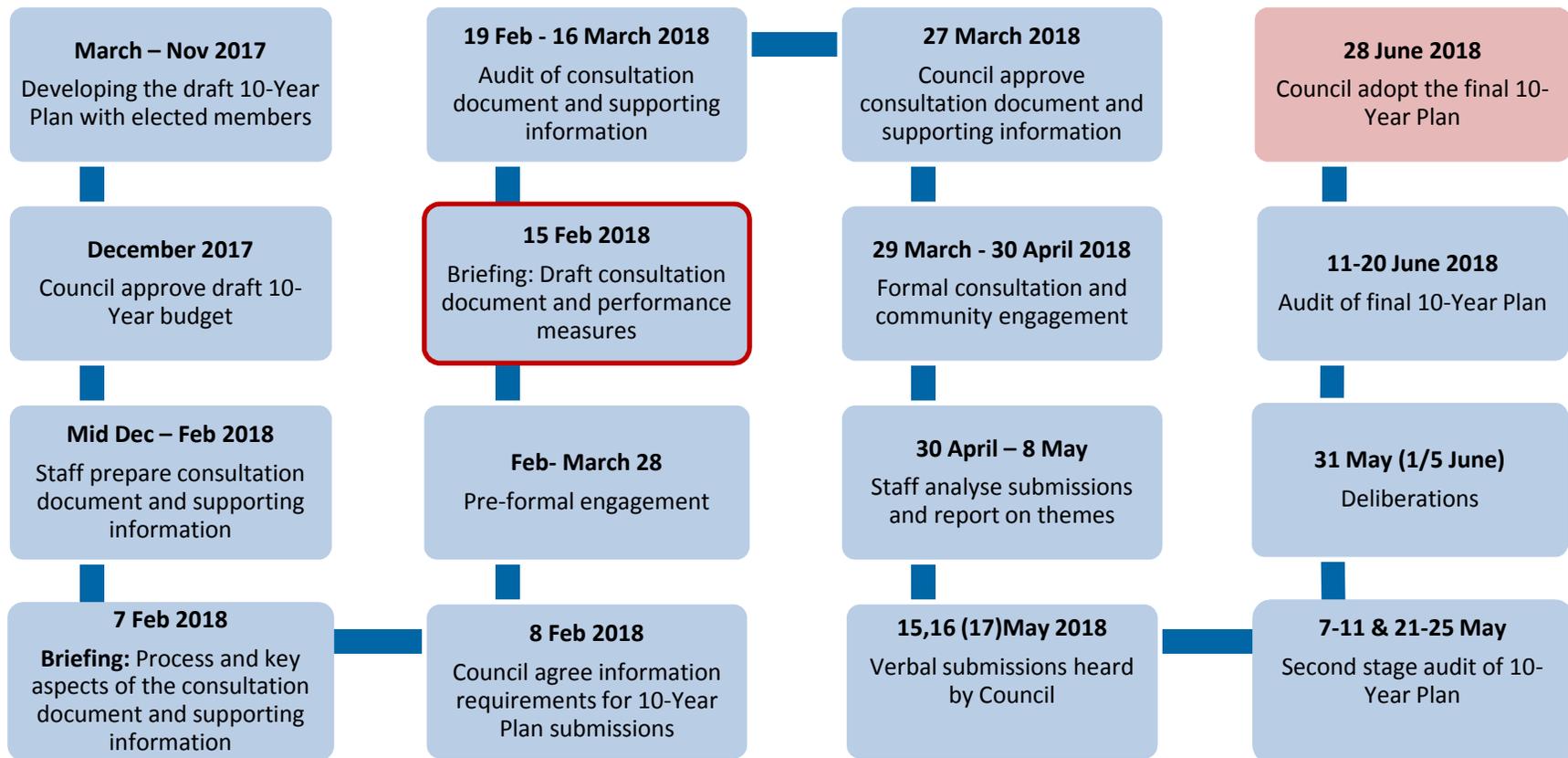
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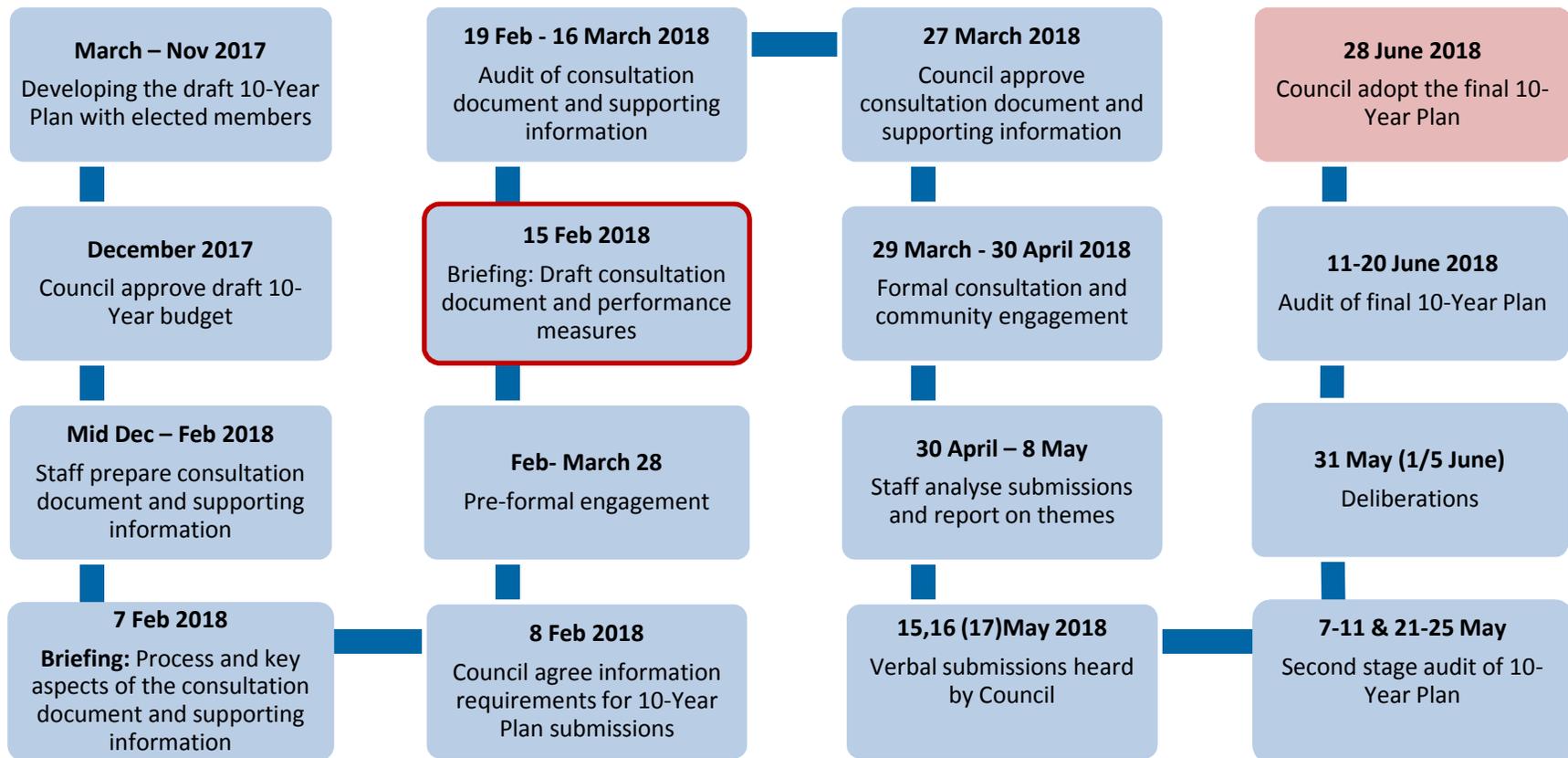
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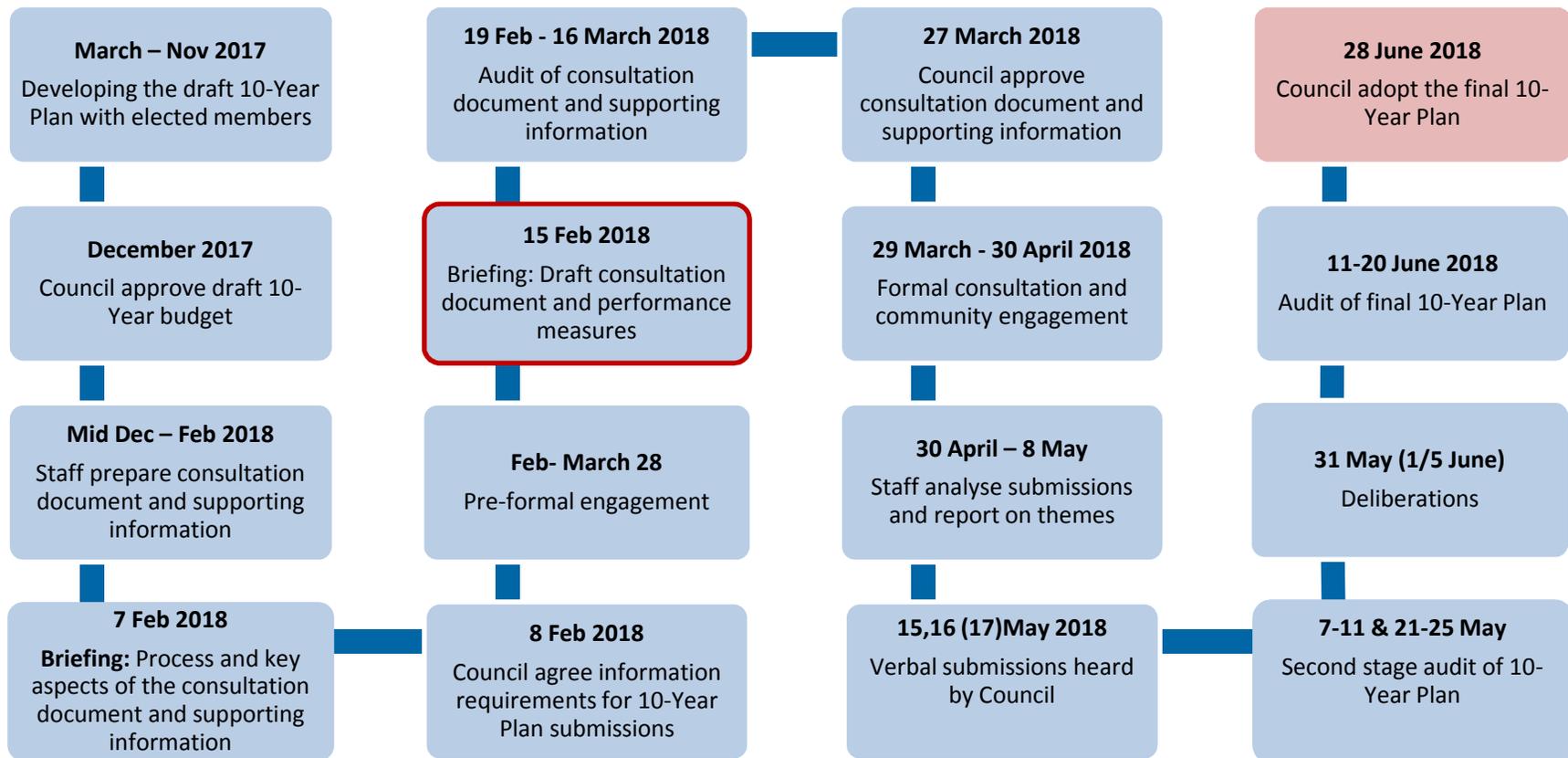
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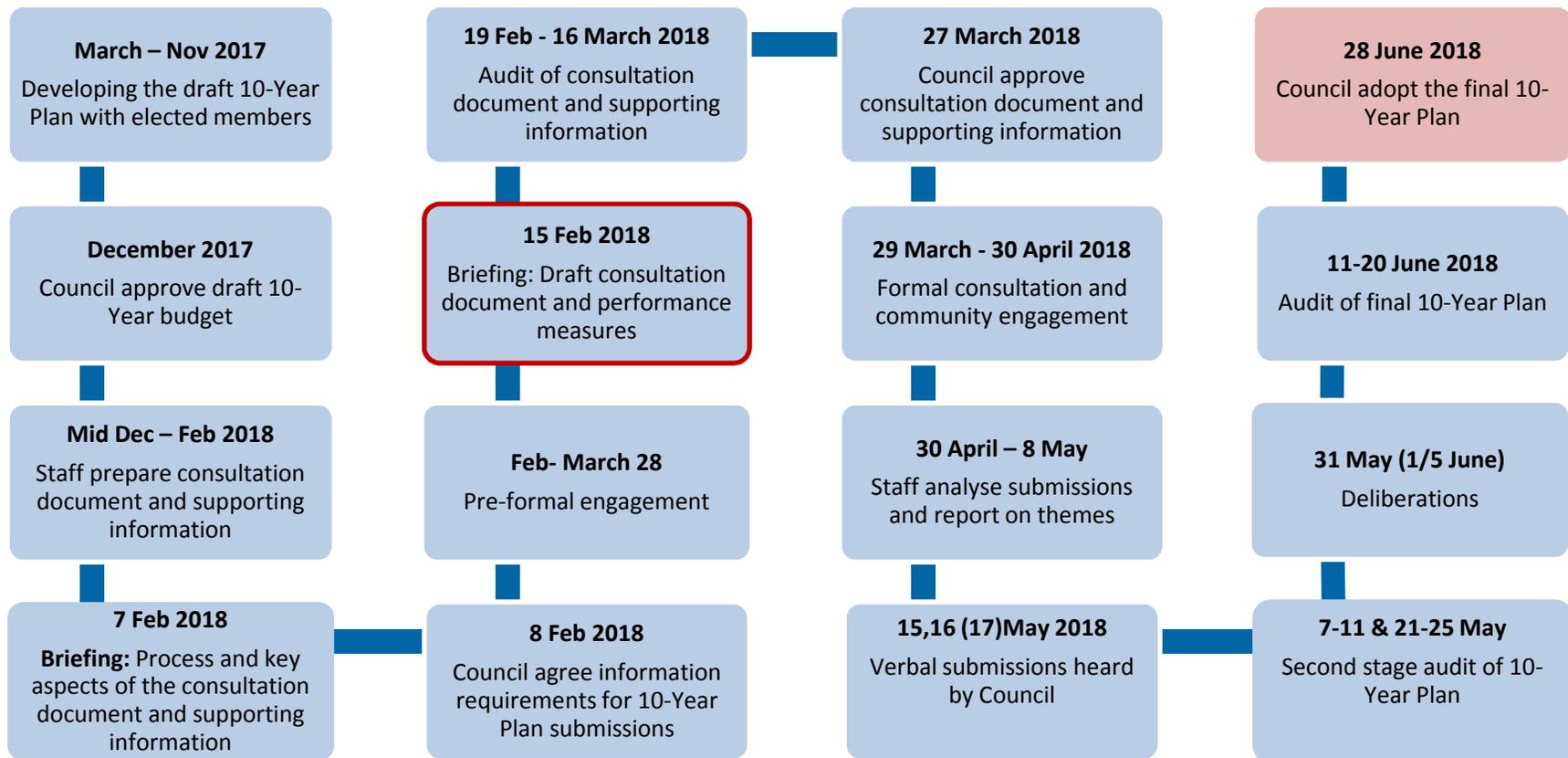
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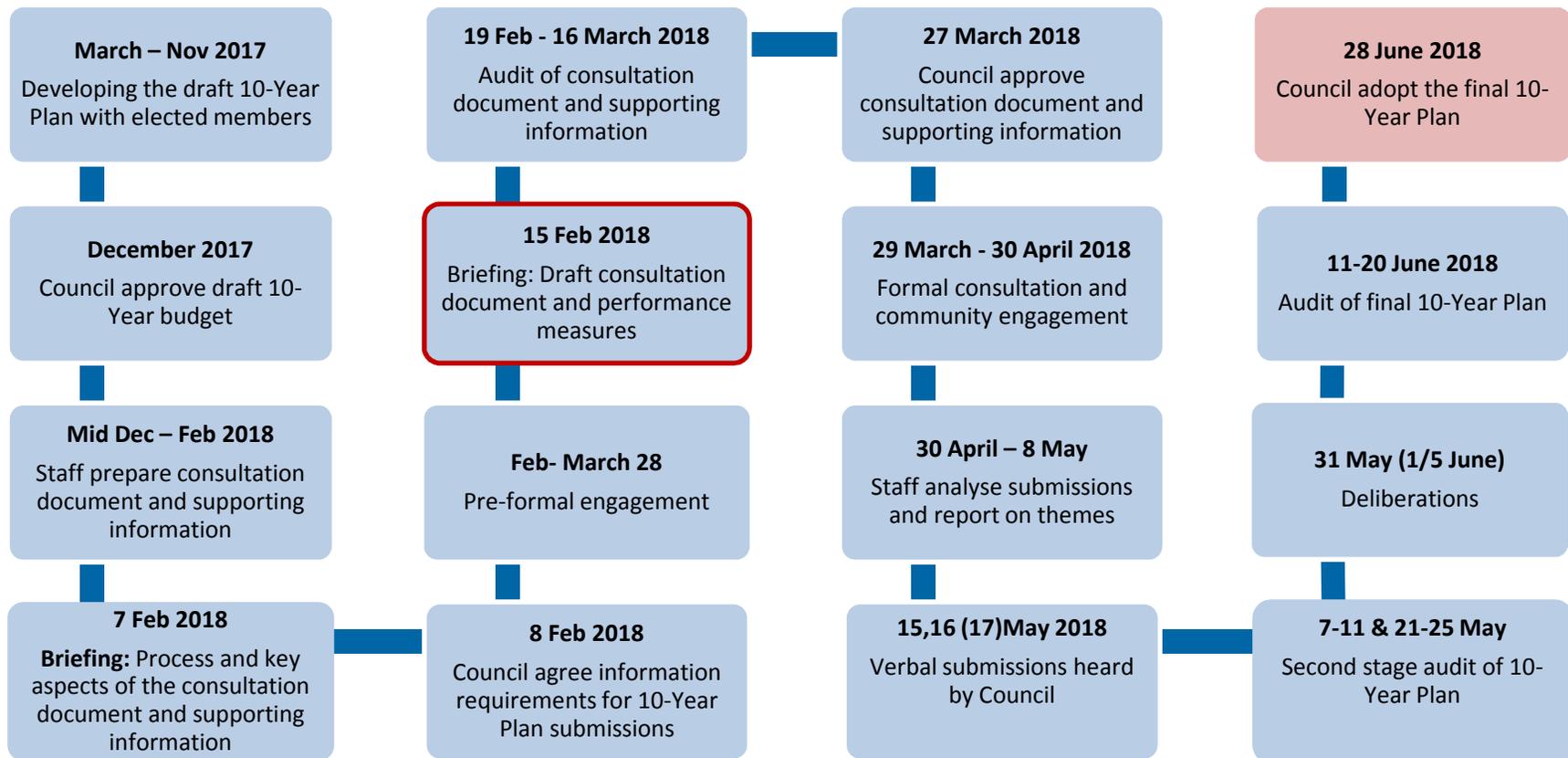
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2018-28 10-Year Plan

Performance Measures

15 February



What we will talk about today

- Approach to performance measures
- Draft 10-Year Plan performance measures
- Next steps in developing the performance measures

Approach to performance measures

10-Year Plan document

- Performance measures are required in the final 10-Year Plan (not the consultation document)
- They are part of the 'Statement of Service Provision' which outlines the intended levels of service

Performance measures

Performance measures in the 10-Year Plan:

- Enable the public to assess the level of service for **major aspects** of groups of activities
- Must address the aspect of service that is of **widespread interest** in the community

Content of performance measure section

- *'You can expect...'* is the service statement
- *'Measure'* is the detail of what we are measuring
- *'What the measure tells us...'* explains why we are measuring this

Types of performance measures

- *Technical mandatory* performance measures are separated into a mandatory section
- *Community outcome* performance measures focus on measuring the **delivery of outcomes** rather than service output

Next steps

- Work with the 10-Year Plan reference group to further develop and refine the measures
- Confirm measures meet Audit NZ requirements

2018-28 10 Year Plan - Mandatory Draft Performance Measures

#	Community Outcome	Activity Group	Activity	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10
1	A city that embraces growth	Water Supply	Water treatment and storage	Tap water is safe to drink	Water quality complies with bacterial and protozoal criteria of the drinking water standards	The level of service is to provide water that is safe to drink and hygienic to use. This measure indicates if Council is meeting the drinking water standards. The New Zealand Drinking Water Standards are monitored by the Ministry of Health as a national standard for public safety.	Achieve Compliance	Achieve Compliance	Achieve Compliance	Achieve Compliance	Achieve Compliance
2			Water distribution	Our water network to minimise loss of water	The percentage of real water loss from the water network	The level of service is to provide an efficient and effective water supply. The Council will achieve this by maintaining the network of water pipes. This measure indicates how much water is lost from the system between the water treatment plant and the household or customer.	16% (March 2016 – March 2017)	No more than 16%	No more than 16%	No more than 16%	No more than 10%
3			Water distribution	The Council will sustainably manage the supply and use of water	The average use of tap water per Hamilton resident, per day	The level of service is a sustainable water supply. This is achieved through water conservation campaigns that educate the community on sustainable water use and efficient management of the water network. This measure provides an indication of how successful these campaigns are.	331 Litres	No more than 400 litres per resident, per day	No more than 400 litres per resident, per day	No more than 400 litres per resident, per day	No more than 400 litres per resident, per day
4			Water treatment and storage	To be satisfied with the clarity, taste, odour, continuity and pressure of the water supply	The number of complaints about tap water clarity, taste, odour, pressure, continuity of supply and complaints about Council's response to any of these issues	The level of service is to provide water that is wholesome and reliably supplied. This measure indicates the community and customers satisfaction with the quality of the water.	1.9 complaints per 1000 connections	No more than 5 complaints per 1000 connections	No more than 5 complaints per 1000 connections	No more than 5 complaints per 1000 connections	No more than 5 complaints per 1000 connections
5			Water distribution	A timely response if there is a problem with the water supply	The median response time for urgent call-outs, from the time that Council receives notification to the time that service personnel reach the site	The level of service is a reasonable response time to issues with the water supply. This measure indicates how quickly the Council responds to urgent and non-urgent issues and resolves the problem.	73 minutes	No more than 60 minutes	No more than 60 minutes	No more than 60 minutes	No more than 60 minutes
6			Water distribution	A timely response if there is a problem with the water supply	The median resolution time of urgent call-outs, from the time that the Council receives notification to the time that service personnel confirm the fault or interruption has been resolved	The level of service is a reasonable response time to issues with the water supply. This measure indicates how quickly the Council responds to urgent and non-urgent issues and resolves the problem.	3.15 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours
7			Water distribution	A timely response if there is a problem with the water supply	The median response time for non-urgent call-outs, from the time that Council receives notification to the time that service personnel reach the site	The level of service is a reasonable response time to issues with the water supply. This measure indicates how quickly the Council responds to urgent and non-urgent issues and resolves the problem.	6.2 days	No more than 5 days			
8			Water distribution	A timely response if there is a problem with the water supply	The median resolution time of non-urgent call-outs, from the time Council receives notification to the time that service personnel confirm the fault or interruption has been resolved	The level of service is a reasonable response time to issues with the water supply. This measure indicates how quickly the Council responds to urgent and non-urgent issues and resolves the problem.	6.8 days	No more than 10 days	No more than 10 days	No more than 10 days	No more than 10 days

#	Community Outcome	Activity Group	Activity	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10
9	A city that embraces growth	Wastewater	wastewater collection	The wastewater system is designed and maintained to minimise harm to the community and environment	The number of overflows in dry weather	The level of service is a wastewater system that has been designed, operated and maintained in a way that effectively minimises the risk of harm to the community and environment. The measure indicates how well the network operates.	0.2 overflows per 1000 connections	No more than 5 overflows per 1000 connections	No more than 5 overflows per 1000 connections	No more than 5 overflows per 1000 connections	No more than 5 overflows per 1000 connections
10			wastewater treatment and disposal	The Council will operate and maintain the wastewater system to minimise odour and blockages	The number of complaints about wastewater odour, system faults or blockages and complaints about Council's response to any of these issues	The level of service is a wastewater system that is operated and maintained to minimise odour and blockages. This measure indicates the community and customers satisfaction with the quality of the wastewater system.	18.4 complaints per 1000 connections	No more than 25 complaints per 1000 connections	No more than 25 complaints per 1000 connections	No more than 25 complaints per 1000 connections	No more than 25 complaints per 1000 connections
11			wastewater treatment and disposal	The Council will operate and maintain the wastewater system to minimise the impact on the environment	The number of abatement notices, infringement notices, enforcement orders and convictions issued for spillage from the wastewater system	The level of service is that Council complies with its resource consent conditions and minimises the impact of wastewater on the environment. The measure indicates the Council operating within its resource consent conditions.	0	No more than 1 non compliance action			
12			wastewater collection	A timely response if there is a problem with the wastewater system	The median response time for urgent call-outs, from the time that Council receives notification to the time that service personnel reach the site	The level of service is a reasonable response time to issues with the wastewater system. This measure indicates how quickly the Council responds to issues and resolves the problem.	57 minutes	No more than 60 minutes	No more than 60 minutes	No more than 60 minutes	No more than 60 minutes
13			wastewater collection	A timely response if there is a problem with the wastewater system	The median resolution time of urgent call-outs, from the time that Council receives notification to the time that service personnel confirm the fault or interruption has been resolved	The level of service is a reasonable response time to issues with the wastewater system. This measure indicates how quickly the Council respond to issues and resolve the problem.	1.8 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours
14		Stormwater	Storm water network	The Stormwater system is designed and maintained to minimise the likelihood of Stormwater entering habitable buildings	The number of flooding events that occur within the city	The level of service is that the Council maintains and operates the Stormwater network in a way that minimises the likelihood of Stormwater entering habitable buildings. The measure indicates the number of times the Stormwater system has affected habitable buildings.	0	No more than 1 flooding event			
15			Storm water network	The Stormwater system is designed and maintained to minimise the likelihood of Stormwater entering habitable buildings	For each flooding event, the number of habitable floors affected	The level of service is that the Council maintains and operates the Stormwater network in a way that minimises the likelihood of Stormwater entering habitable buildings. The measure indicates the number of times the Stormwater system has affected habitable buildings.	0	No more than 1 per 1000 properties			
16			Storm water network	A timely response if there is a problem with the Stormwater system	The number of abatement notices, infringement notices, enforcement orders and convictions for spillages from the Stormwater system	The level of service is that Council complies with its resource consent conditions and minimises the impact of Stormwater on the environment. The measure indicates if the Council is operating within its resource consent conditions.	0	No more than 1 non compliance action			
17			Storm water network	A timely response to the flooding of a habitable building	The median response time, from the time that Council receives notification to the time that service personnel reach the site	The level of service is a reasonable response to flooding of a habitable building. This measure indicates how fast the Council responds to the issue.	0 flooding events to respond to	No more than 60 minutes			
18			Storm water network	The Council will operate and maintain the Stormwater system to minimise flooding	The number of complaints about the Stormwater system	The level of service is that Council provides a reliable Stormwater system. This measure indicates community and customer satisfaction with the effectiveness of the Stormwater system.	0.1 complaints per 1000 properties connected	No more than 10 complaints per 1000 properties connected	No more than 10 complaints per 1000 properties connected	No more than 10 complaints per 1000 properties connected	No more than 10 complaints per 1000 properties connected

#	Community Outcome	Activity Group	Activity	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10
19	A city that embraces growth	Transport	Transport network	A transport network that is safe to use	The change from the previous financial year in the number of fatalities and serious injury crashes on Hamilton's local road network.	The level of service is a safe network with a vision of a decreasing trend of deaths and serious injuries on Hamilton roads within 10 years. Council aims to achieve this by delivering projects that improve the safety of pedestrian facilities and intersections. This measure indicates the impact of safety improvements on reducing death and serious harm on Hamilton roads.	13 more deaths or serious injuries than in 2015/16	Decrease from previous year			
20			Transport network	Roads and footpaths to be kept in good condition	The average smooth travel exposure rating across the sealed road network	The level of service is a smooth road that provides comfort for road users and improves the safety of the roads. This measure (smooth travel exposure) assesses the quality of the ride, with a higher percentage indicating more roads meeting the needs.	85%	At least 86% smooth travel exposure			
21			Transport network	Roads and footpaths to be kept in good condition	The percentage of Hamilton's sealed local road network that is resurfaced each year	The level of service is to maintain the road network by resealing it as needed. Resurfacing is only undertaken as required depending on the condition of the surface in that financial year. The measure demonstrates how well the Council understands and plans for the need to resurface roads.	5%	at least 4%	at least 4%	at least 4%	at least 4%
22			Transport network	Roads and footpaths to be kept in good condition	The percentage of footpaths that have less than 5 faults per 100 metres	The level of service is to provide footpaths that have less than 5 hazards per 100 metres. The measure is the percentage of footpaths that meet the service level.	96%	at least 97%	at least 97%	at least 97%	at least 97%
23			Transport network	A timely response to road and footpath service requests	The percentage of customer service requests relating to roads and footpaths responded to within 5 working days	The level of service is to investigate and respond to the customer about their request for service relating to road and footpath issues. The measure indicates the percentage of requests responded to within 5 working days.	96%	At least 96%	At least 96%	At least 96%	At least 98%

2018-28 10 Year Plan - Community Outcome Draft Performance Measures

#	Community Outcome	Activity Group	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10	
1	A great river city	All	Our city to embrace its natural environment and have green spaces, features and community facilities that make it a great place to live, work, play and visit	Percentage of residents who think Hamilton is a great place to live	This measure is taken from the quality of life survey that is undertaken by a phone survey across residents every two years.	81%	Maintain or increase from the previous rating				
2			Our city to embrace its natural environment and have green spaces, features and community facilities that make it a great place to live, work, play and visit	Percentage of residents who are proud of how Hamilton looks and feels		60%	Maintain or increase from the previous rating				
3	A city that embraces growth		Our city to have infrastructure that meets our communities current demands, supports growth and helps build a strong economy	The annual average percentage change in the GDP growth for Hamilton	GDP (Gross Domestic Product) tells us about the health and size of our city's economy.	2.8% (Sept 2016-Sept 2017)	positive growth	positive growth	positive growth	positive growth	
4	Best in Business				The percentage of residents who believe the public has an influence on Council decision making	The level of service is that the Council engages with its community's. This measure is taken from the quality of life survey that is undertaken through a phone survey across residents every two years.	45%	Maintain or increase from the previous year	Maintain or increase from the previous year	Maintain or increase from the previous year	Maintain or increase from the previous year
5				Our council is customer focussed, financially sustainable and has the best people delivering the best outcomes for the city	Council is rated positively when asked how easy we are to do business with	The level of service is that Council aims to be best in business in our interactions with customers at our reception, call centre and facilities (excluding Claudelands and stadia). The measure indicates a rating across Council customer interactions on how easy we are to do business with.	New Measure	Maintain or increase from the previous year	Maintain or increase from the previous year	Maintain or increase from the previous year	Maintain or increase from the previous year
6					The Council will stay within the debt to revenue ratio and rates increase limits, as described in the Financial Strategy.	The level of service is that Council will be financially responsible. The measure indicates if the debt to revenue ratio and rates increases do not exceed the limits in the Financial Strategy.	Achieved	Achieved	Achieved	Achieved	Achieved
7	A great river city	Venues, Tourism and Major Events	Our venues are places you want to visit.	The number of people attending events at Claudelands and Stadia.	The level of service is to provide stadia (FMG stadium Waikato and Seddon Park) and Claudelands to host events. The measure indicates the utilisation of Claudelands and stadia (FMG Stadium Waikato and Seddon Park).	512,093	438,000	440,000	441,000	442,000	
8				The total number of hire days at Claudelands and Stadia		840	870	880	890	895	
9				The total number of events at Claudelands and Stadia		926	895	910	920	930	

#	Community Outcome	Activity Group	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10
10	A great river city	Venues, Tourism and Major Events	Our venues to attract people from outside the city	The percentage of people attending ticketed events who come from outside the city	The level of service is that events at Council facilities attract people into the city. The measure indicates the percentage of people coming into Hamilton to attend ticketed events.	64%	TBC	TBC	TBC	TBC
11			Our venues to meet the needs of people who attend our events and who hire our facilities	The average score of overall satisfaction by event goers	The level of service is that our facilities and services contribute to a good overall experience. The measure indicates the average satisfaction of event goers.	2016/17 result = 90%	At least 89%	At least 89%	At least 89%	At least 89%
12				The average score of overall satisfaction for hirers	The level of service is that our facilities and services contribute to a good overall experience. The measure indicates the average satisfaction of venue hirers.	2016/17 result = 84%	at least 86%	at least 86%	at least 86%	at least 86%
13		Visitor Attractions	Our premium attractions (Hamilton Gardens, Waikato Museum and Hamilton Zoo) are places you want to visit	Maintain or increase resident visitation to the Waikato Museum, Hamilton Gardens and Hamilton Zoo	The level of service is to offer a diverse range of quality, relevant programmes and experiences. The measure indicates residents enhanced interest in these attractions.	New Measure	Establish Baseline	Equal or greater than the baseline	Equal or greater than the previous year	Equal or greater than the previous year
14			Our premium attractions (Hamilton Gardens, Waikato Museum and Hamilton Zoo) are visited by people from outside of the city	Maintain or increase non-resident visitation to the Waikato Museum, Hamilton Gardens and Hamilton Zoo	The level of service is to attract people into Hamilton. The measure indicates how many people have come to Hamilton and visited our premium attractions.	New Measure	Establish Baseline	Equal or greater than the baseline	Equal or greater than the previous year	Equal or greater than the previous year
15		Arts and Community	To be satisfied with Community Facilities (Pools, Libraries, Indoor Recreation and Community Centres)	Percentage of users satisfied with Pools, Libraries and Community Centres.	The level of service is the provision of pool, library, indoor recreation and community centre facilities. The measure indicates how satisfied residents are with these facilities.	New Measure	Establish baseline	Equal or greater than baseline	Equal or greater than baseline	Equal or greater than baseline
16		Parks and Recreation	A park in your neighbourhood	Percentage of households that have access to a neighbourhood park within 500 metres walking distance	The level of service is to provide parks and green spaces across our city. The measure indicates how the Council provides this across the city.	76%	at least 76%	at least 76%	at least 76%	at least 80%
17	Safety	The Council works with partner organisations and the community to improve safety	The percentage of central city users surveyed who feel very safe or reasonably safe in the central city during daytime.	The level of service is that the Council work with partner organisations to make the city a safe public space during the day. The measure indicates the Community's perception of feeling safe during the day.	83%	At least 80%	At least 80%	At least 80%	At least 80%	

#	Community Outcome	Activity Group	You can expect ...	Measure	What the measure tells us.....	Previous result	Target Y1	Target Y2	Target Y3	Target 4-10	
18	A city that embraces growth	Planning and development	A sufficient supply of land for housing and business	There will be three years capacity of residential and business zoned land supplied with development infrastructure in the city	The level of service is to meet the Council's obligations to provide sufficient residential and business land. The measure indicates if there is three years of residential and business land, zoned and ready with infrastructure to be used.	Achieved (to be confirmed)	Achieved	Achieved	Achieved	Achieved	
19			Cycling routes into the Central City	The number of Cyclists biking into the Central City	The level of service is to provide cycling routes across the city, making Hamilton a bike-friendly city. For the next 3 years the measure is focused on the central city.	1031	at least 1100	at least 1200	at least 1330	at least 3140	
20		Transport	A transport network that is safe to use	A decreasing 5 year trend in the number of deaths and serious injuries on Hamilton's local road network	The level of service is a safe network with a vision of a decreasing trend of deaths and serious injuries on Hamilton roads within 10 years. The Council aims to achieve this by delivering projects that improve the safety of pedestrian facilities and intersections. This measure is an indication of the impact of safety improvements on reducing death and serious harm on Hamilton roads.	13 more deaths or serious injuries than in 2015/16	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend	
21		Rubbish and Recycling		The Council will promote and encourage recycling and reuse	The percentage of waste recovered for recycling through the household kerbside collection	The level of service is to promote recycling and reuse. The measure indicates how effective our waste minimisation education is working.	27%	At least 30%	At least 30%	At least 45%	At least 45%
22					The amount of solid waste received at Council operated waste facilities that is diverted from landfill	The level of service is to promote recycling and reuse. This measure indicates how effectively the Council diverts waste from landfill at our solid waste facilities.	New Measure	At least 16,000 tonnes per annum	At least 16,000 tonnes per annum	At least 16,000 tonnes per annum	At least 17,600 tonnes per annum

Rates Hardship Remission

Is it accessible enough?

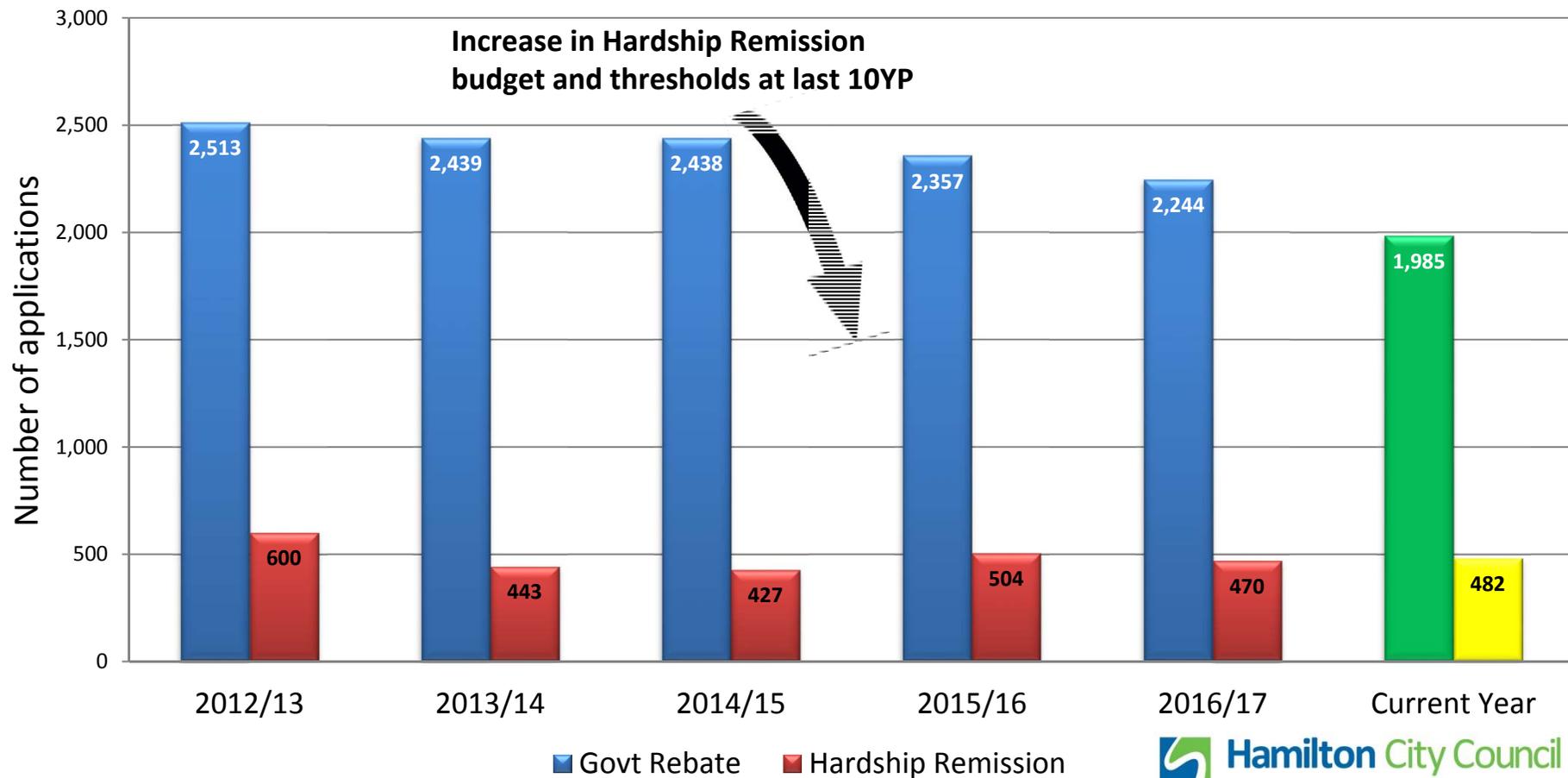


Rates Rebates / Remissions

- **The Government Rates Rebate** - provided by DIA, administered by Council.
 - Maximum Rebate for 2017/18 is \$620.
 - Must own and be living in the property as at 1 July and usual place of residence.
 - Based only on gross annual household income from previous tax year.
- **Council Hardship Remission** - part of Remissions Policy, takes into account ownership structure, income and assets.
 - Maximum for 2017/18 is \$482.
 - Refers to 'extreme' hardship. Maximum for 2017/18 is \$482.
 - The calculation for the rebate is reasonably complex. The HCC remission replicates DIA method.

Rates Rebates / Remissions

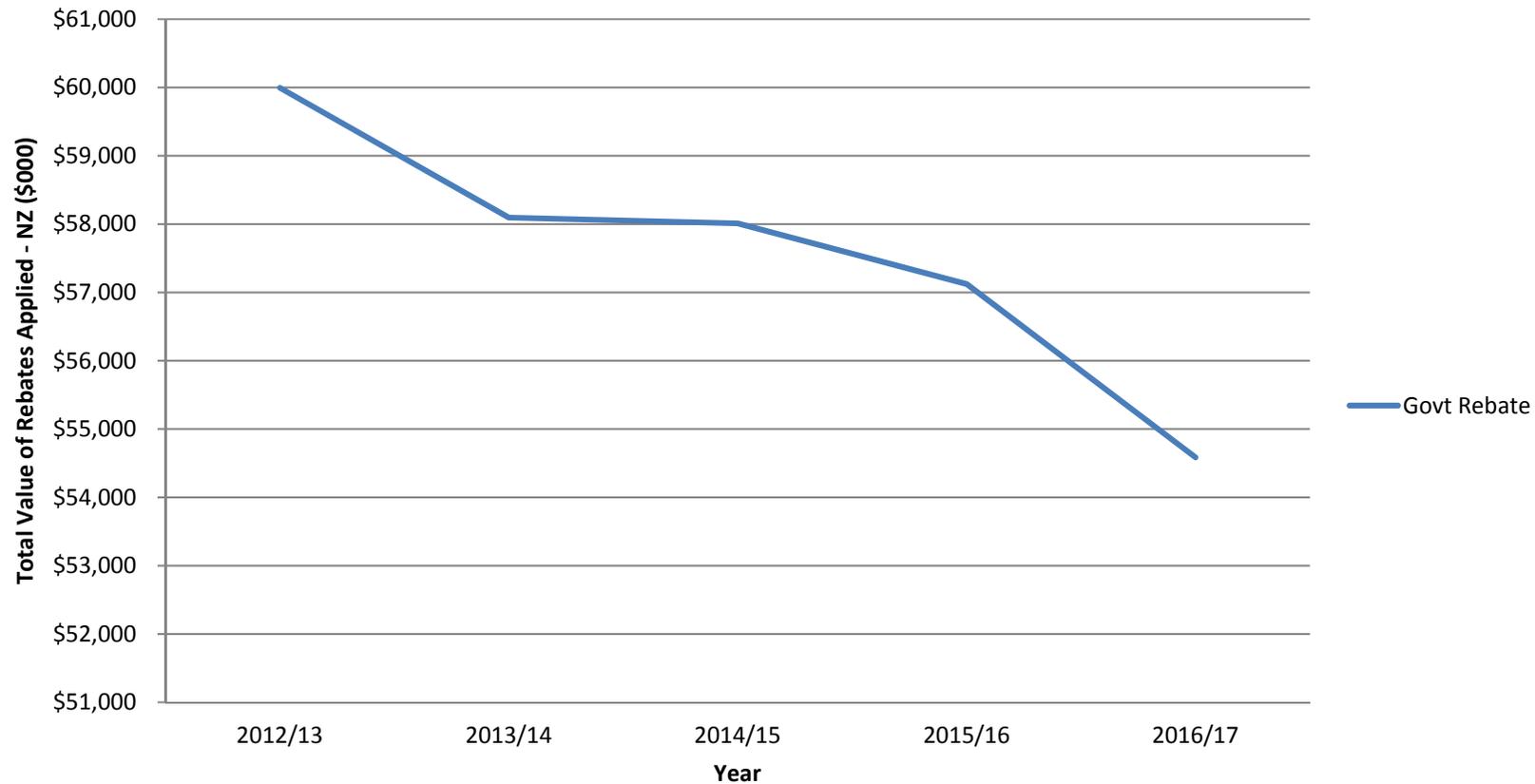
Applications Processed



Government Rates Rebates

Nationwide Trend

Total Value of Government Rebates Applied Nationwide (\$'000)



HCC Hardship Remission

Annual changes

- Maximum Remission - increased annually by the average % residential rates increase

For 2017/18 maximum rebate is \$482 – 2018/19 \$528

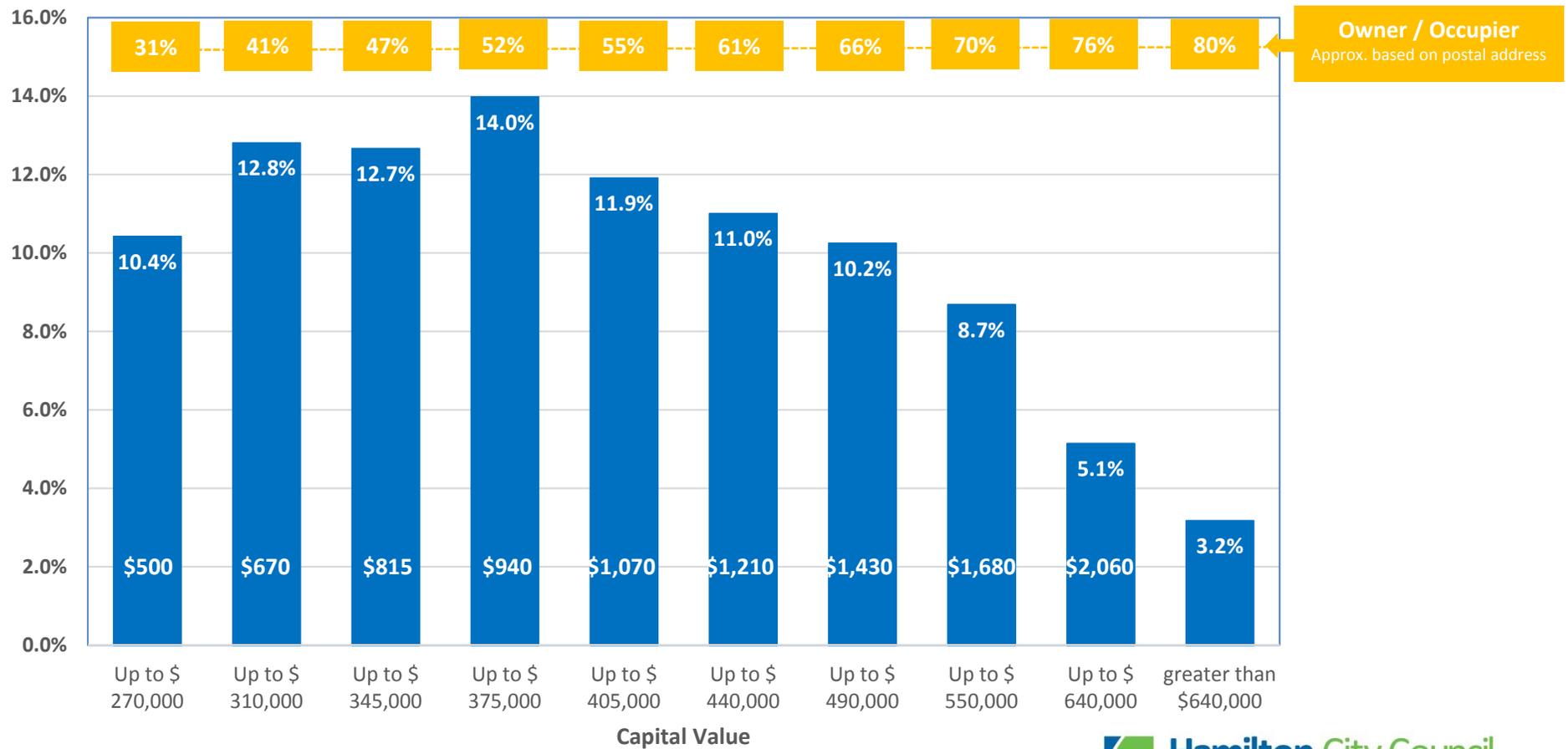
- Income Threshold - increase annually by percentage change in single living alone benefit.

For 2017/18 income threshold is \$24,012 - TBC

- Cash Asset Maximum - increase annually by CPI

For 2017/18 cash asset maximum is \$19,923- TBC

Rebates by CV and Rates paid after full remission



Is it accessible enough?

Is 'Hardship Remission' the correct name?

Council Rates Rebate

Is reference to 'extreme financial hardship'
still appropriate?

Rates Rebates / Remissions

HCC Hardship Current Policy

Conditions and Criteria

18. Council will remit part of the rates owing on a rating unit in cases of extreme hardship. Council has approved the following criteria for determining the application of this policy:
- Ratepayers must apply to Council in writing to be considered for a remission.
 - The maximum remission is \$447 - (updated 1 July 2015).
 - The maximum remission amount to be increased by the average percentage general residential rates increase annually.
 - The application will be assessed independently from the Government Rates Rebate Scheme.
 - For the purposes of calculating the remission the basic allowable income factor is set at \$22,858 - (updated 1 July 2015).
 - The income threshold level will be adjusted by the annual percentage change in the Superannuation Living Alone benefit payment each year.
 - The following essential elements must be met before any remission is granted:
 - The applicant must be the owner of the rating unit, must reside at the property and the property must be classified as a residential rating category. Companies, trusts and other similar ownership structures of these properties do not qualify for this remission;

- The applicant must be the owner of the rating unit, must reside at the property and the property must be classified as a residential rating category. Companies, trusts and other similar ownership structures of these properties do not qualify for this remission;

- the applicant's total assets must not exceed the "total assets" formula described in the Postponement due to Financial Hardship Policy;

- the applicant must declare total household income and their total financial position for the purposes of the remission calculation;

- The application will be assessed independently from the Government Rates Rebate Scheme.