

**7.0 PROVISION OF INFRASTRUCTURE AND SERVICES**  
**NGAA WAAHANGA TAKE MOO NGAA RATONGA**

making it **easy**

## 7.0 PROVISION OF INFRASTRUCTURE AND SERVICES

### CONTENT OF THIS SECTION

7.1	Investment in Physical Infrastructure
7.2	Strategic Investment-Based Assets
7.3	Condition of Assets
7.4	Activity Management Plans
7.5	Service Delivery through Activity Groups 7.5.1 Review of Service Levels and Service Drivers
7.6	Key Projects Planned Over the Next 10 Years
7.7	Unfunded Projects
7.8	Enhancing Council's Internal Systems and Processes
7.9	Summary of Council's Waste Management Plan
7.10	Summary Assessment of Council's Water and Other Sanitary Services

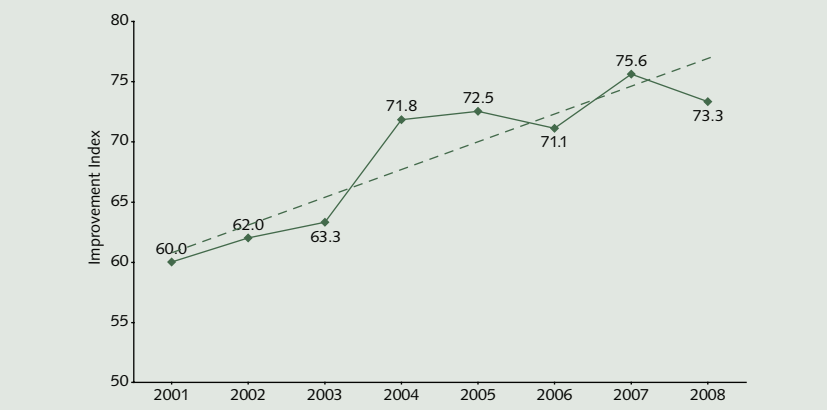
## 7.1 INVESTMENT IN PHYSICAL INFRASTRUCTURE

Council is committed to maintaining and enhancing the substantial investment it has in the city's physical infrastructure to meet the community's current and future needs. Currently \$3.2 billion of public infrastructure and property assets are maintained, which provide residents, businesses, other organisations and visitors to Hamilton with an extensive range of services and enables the city to function in an effective, efficient and more sustainable way. Physical infrastructure that is owned and maintained by Council includes:

- Various water-based assets, such as stormwater, wastewater and water supply systems and treatment plants.
- Roads (including bridges and the traffic light control system), footpaths, car parking, cycling facilities, and the Hamilton Transport Centre.
- The Refuse Transfer Station in Frankton.
- A range of cultural and recreational services such as libraries (the Central Library in Garden Place and five community libraries), the Waikato Museum, three community theatres (Founders Theatre, Clarence Street Theatre and the Meteor), community centres, parks (including Hamilton Gardens), playgrounds, sportsgrounds (including Waikato Stadium and Westpac Park), Waterworld and Gallagher swimming pools, the Hamilton Cemetery at Newstead, and Hamilton Zoo.
- The main municipal office in Garden Place, and the Depot and Animal Control Centre in Duke Street.

Council's January – December 2008 Residents Survey shows an overall steady increase in the perception that Hamilton residents have of the quality of Council provided facilities and services (the dotted line on the following graph shows the trend in the improvement index between 2001 and 2008).

QUALITY OF COUNCIL SERVICES AND FACILITIES  
(IMPROVEMENT INDEX)



Source: Council's Quarterly Residents Survey

The rapid rise in the value of Council's assets (from \$1.7 billion in June 2005 to \$3.2 billion in June 2008) is of concern to Council as it makes it more expensive to plan for asset replacement. Council has made additional funding provision in the 10 year budget to ensure that there are sufficient funds to replace assets when they reach the end of their useful service life. However, this additional funding does not yet fully meet the cost of asset replacement resulting from asset value increases. In the early years of this 2009-19 LTCCP a fully funded approach to meet these asset replacement costs (known as depreciation) is unaffordable for Council.

To begin addressing this issue a special asset renewal reserve fund has been created and is funded at a level of approximately \$1.5 million per annum for the first three years of the 2009-19 LTCCP, growing to \$9.4 million per annum by 2018/19. This reserve will be used to help fund the longer term renewal of assets as required. Although this approach has created additional expense, Council has tried to mitigate these increased costs by reducing both capital projects and operating budgets.

A register of Council's main strategic assets is contained in Council's Significance Policy (included in Volume Two of Council's 2009-19 LTCCP).

7.2 STRATEGIC INVESTMENT-BASED ASSETS

Unlike some other large councils in New Zealand, Hamilton City Council does not have investments of a nature that contribute significant dividends to its income, such as port or utility company shares.

Council's strategic investment-based assets include:

- Various properties throughout the city (including the BNZ building in Victoria Street and the SCA Hygiene building in Foreman Road).
- A 50% shareholding in the Hamilton International Airport (1.43 million shares – Council's share of net assets is \$30.16 million at 30 June 2008).
- A 41.38% shareholding in the Hamilton Riverview Hotel Ltd, which manages the Novotel and Hotel Ibis (6 million shares – Council's share of net assets is \$11.02 million at 30 June 2008).

Council is also a 63% capital beneficiary of the WEL Energy Trust.

It should be noted that Council is proposing to sell its share of the Hamilton Riverview Hotel in 2013/14. Funds received from this sale would be used to repay debt.

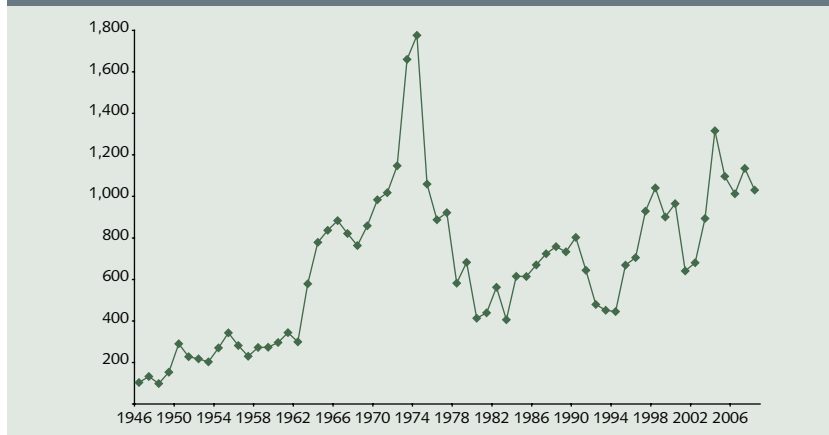
Other investments with long-term potential for the city include Council's:

- 34.85% shareholding in Hamilton Urban Fibre Network Ltd – Council's share in net assets is \$188,000 at 30 June 2008.
- \$2.4 million share in Innovation Park.  
**Note:** The \$2.4 million payment to Innovation Park was made in March 2009 and is subject to an interim funding agreement to secure Council's interest until the final investment structure is determined. It is anticipated that the final investment structure will be confirmed in the latter half of 2009 with the finalised structure likely to be a Council Organisation.
- 40% shareholding in Soda Inc. – an incubator located at the Meteor Theatre for creative industry start-up businesses.

### 7.3 CONDITION OF ASSETS

A considerable amount of Hamilton's development (particularly residential) took place in the early 1970's – compared to other cities where the initial 'burst' of development occurred much earlier (refer figure below).

HISTORIC BUILDING CONSENTS FOR NEW DWELLINGS – HAMILTON  
1946-2008



Source: Council's Building Control Unit (building consent data).

As a result of this relatively 'late' growth, a significant amount of the city's physical infrastructure (such as the water, stormwater and wastewater networks) is still in relatively good condition, particularly when compared to other New Zealand cities. For example, most of Hamilton's stormwater network was installed in the period 1960-2000, and has an anticipated service life of between 75-100 years.

### 7.4 ACTIVITY MANAGEMENT PLANS

Activity Management Plans (AMPs) describe the key activities and infrastructural assets for specific areas of Council's operations. They outline how the financial, engineering and technical practices will be strategically managed to ensure that the activities and assets are maintained and developed to meet the requirements of the community over the long term. In comparison with the previous generation of Asset Management Plans, the emphasis of AMPs is on the services that are required to be provided, rather than focusing primarily on the physical assets themselves.

Council's 14 AMPs are:

- Roading
- Property Services
- Fleet
- Refuse
- Stormwater
- Wastewater
- Water Supply
- Parks and Gardens
- Swimming Facilities
- Libraries
- Museum
- Zoo Facilities
- Theatre Services
- Cemeteries.

The AMPs contributed significantly as 'building blocks' for developing this 2009-19 LTCCP, particularly the maintenance, renewal and capital works programme and resulting budget.

The AMPs also underpin much of the information that is outlined in Council's 10 Activity Groups, particularly around levels of service and performance measures and targets (refer Section 8.0), and will be a key driver and management tool for these Groups. Any changes to projects and programmes (and associated maintenance and renewals components), levels of service, performance measures and targets and associated budgets as a result of developing and finalising this LTCCP will flow through to the relevant AMPs. Council's AMPs are designed to be 'living' documents and will be updated on an ongoing basis as and when new information comes to hand.

Further information on AMPs can be obtained from Council's Finance Unit (phone 838 6739, email [finance@hcc.govt.nz](mailto:finance@hcc.govt.nz)).

## ■ 7.5 SERVICE DELIVERY THROUGH ACTIVITY GROUPS

Council's primary means of delivering its services (including maintenance, renewals and capital projects) is through the following 10 Activity Groups:

- City Profile
- City Safety
- Community Services and Amenities
- Democracy
- Event and Cultural Venues
- Recreation
- Transportation
- Urban Development
- Waste Minimisation
- Water Management.

The Activity Groups are based on commonalities in the nature of individual activities' functions and similarity in the contributions they make to Hamilton's Community Outcomes and the eight City Strategies. A considerable amount of the information outlined in the Activity Groups is sourced from Council's 14 Activity Management Plans as well as various business plans.

Section 8.0 provides a detailed description and assessment for each of the 10 Activity Groups, including why Council provides the Activity Group, what the Activity Group does, key infrastructural assets (and the value of those assets), service levels, and performance measures and targets. The funding for capital projects, renewals, and operational components for each of Council's 10 Activity Groups is shown in the appendices to Volume Two of Council's 2009-19 LTCCP.

The 10 Activity Groups in this 2009-19 LTCCP have been restructured and the names of some activities have been changed since the 2006-16 LTCCP to better reflect their functions and goals and to be more easily understood by the community. However, no new activities from those currently undertaken by Council are proposed within the period of this 2009-19 LTCCP, and no existing activities are proposed to cease.

## 7.5.1 REVIEW OF SERVICE LEVELS AND SERVICE DRIVERS

Council undertook a review of the service levels and service drivers for each of its activities as part of developing the 2009-19 LTCCP.

Services were selected for review based on information Council has received from the community via various feedback processes (including submissions, requests for service, surveys and informal feedback mechanisms) and also through internal drivers such as opportunities to explore efficiencies and industry benchmarking. The areas selected for review were:

- The Libraries collection and services provided.
- Swimming facilities lane allocation and hours of operation.
- City beautification standards.
- Neighbourhood playground and open space provision.
- Provision of bus shelters and bus stops.
- Community education and awareness in relation to the Access Hamilton Strategy.
- The renewal programmes for footpaths, kerb and channel, road resurfacing, stormwater networks, wastewater networks and water network mains.

Council decided to consider increased levels of service and renewal programmes for the following areas as part of the 2009-19 LTCCP process, subject to overall budget affordability:

- An increase in funding to align the library collection with industry standards and provide for additional library staff.
- Additional funding for traffic island and street amenity.
- Increased provision of neighbourhood playgrounds.
- Increased provision of bus shelters and bus stops.
- Increased funding for targeted community education and awareness programmes in relation to the Access Hamilton Strategy (in particular School Travel Plans and Large Business Travel Plans).
- Increased expenditure for condition assessments and network modelling for the water supply, wastewater and stormwater networks.

When increases for these areas were assessed in the context of Council's overall budget priorities, they were considered largely unaffordable. Increases that have been included are:

- An increase in expenditure in 2009/10, 2010/11 and 2011/12 of the LTCCP for renewal of items in the library collection. This will raise the standard of the current collection. Funding provision has also been made in 2012/13, 2013/14 and 2014/15 to refresh and grow the overall collection size in advance of the opening of the new north-east sector library. Construction of the new community library in the north-east sector is due to be completed in 2014/15.
- Increased expenditure in the early years of the 2009-19 LTCCP for condition assessments and network modelling for the water supply, wastewater and stormwater networks, which will better inform future maintenance and replacement programmes.

### ■ 7.6 KEY PROJECTS PLANNED OVER THE NEXT 10 YEARS

Over the 10 year period of this 2009-19 LTCCP, Council is planning to undertake 273 capital, renewal and special – based projects and programmes (known as Strategic Action Plans or SAPs) with an estimated cost of \$1.197 billion. Council has budgeted to fund this over the 2009-19 period by loan reserves (\$50 million), loan development contributions (\$313 million), loan rates (\$257 million), reserves (\$22 million), subsidies (\$85 million), other revenue (\$122 million) and rates (\$348 million).

In addition to maintaining and renewing its existing city infrastructure, Council is also planning new projects and programmes that will cater for increased community expectations and the demands of Hamilton's ongoing population and business growth.

In considering capital projects to include in this LTCCP, Council has given priority to those projects that have had existing or previous commitments as opposed to those that are viewed as being of a relatively new nature.

The complete list of all funded SAPs is outlined in the appendices to Volume Two of Council's 2009-19 LTCCP. This list provides the project title, costs, timing and funding source.

The information contained in individual SAPs includes a brief description of the project, other options that were considered and associated risks, the project's cost and timing, and the project's contribution to Hamilton's Community

Outcomes and alignment with the eight City Strategies (refer Section 3.0). Individual SAPs are available on request from Council's Finance Unit (phone 838 6739, or email [finance@hcc.govt.nz](mailto:finance@hcc.govt.nz)).

Examples of high profile capital projects that are to be undertaken in this LTCCP are outlined below. Each associated table shows the total project cost, any identified ongoing operating and maintenance cost impacts (O & M) through to 2018/19 and the project timing.

Note: Financial information for years 2-10 have been adjusted for inflation.

### REDEVELOPMENT OF CLAUDELANDS EVENTS CENTRE (SAP # 524.0)

Council has been given resource consent to build a 5,000 capacity indoor arena at Claudelands. The multipurpose arena is part of a major redevelopment, which would see the facility transformed into a premier event and conference venue for Hamilton. Located alongside a 1,500 capacity conference centre and upgraded exhibition facilities, the arena is expected to attract top national and international events to the city.

The indoor arena is will become a focal point for exciting events, and create tremendous city pride as well as generate considerable economic activity. It will be a major drawcard for a range of events including conferences, concerts, sporting events, exhibitions and banquets.

Total Cost:	\$46 million (taking the total project cost to \$68 million as budget of \$22.4 million had been allocated for this project prior to the 2009-19 LTCCP). The operating revenues generated are expected to exceed operating costs (excluding finance costs) in year 3 (2011/12).
Timing:	2009/10 – 2010/11

### INDOOR RECREATION CENTRE (SAP # 921.0)

This funding provision will enable construction of a new indoor community recreation facility. A feasibility study has been completed that demonstrates a need within the community for an eight court indoor sports centre. It is anticipated that this project would be funded by a combination of Council and community funding.

Total Cost:	\$22.6 million
Timing:	2013/14 – 2016/17
O & M Impact:	\$2.0 million

### REVIEW OF HAMILTON'S DISTRICT PLAN (SAP # 871.0)

Funding provision has been made to undertake a comprehensive review of Hamilton's District Plan to better align planning outcomes with the City Strategic Framework. The planned review of the District Plan (anticipated to commence in mid 2009) will address issues of intensification and where, when and how that can occur.

Total Cost:	\$2.5 million
Timing:	2009/10 – 2014/15

### INFRASTRUCTURE TO SUPPORT DEVELOPMENT OF RUAKURA GROWTH CELL (SAP # 887.0, 990.0, 1001.0, 1006.0, 1007.0, 1008.0)

Funding provision has been made for planning and infrastructure projects to enable initial development of the Ruakura growth cell as an additional employment area for Hamilton. This area is proposed to transfer into the city from 1 July 2011 with significant development beginning to occur from 2020. Limited funding is provided to enable ongoing development of Innovation Park over the 10 year period of this 2009-19 LTCCP.

Total Cost:	\$13.7 million
Timing:	2009/10 – 2018/19

### INFRASTRUCTURE TO SUPPORT DEVELOPMENT OF ROTOKAURI STAGE 1 (SAP # 554.0, 547.0, 548.0 AND 549.0)

Funding provision for planning and infrastructure projects to enable the development of the Rotokauri growth cell. This stage of the Rotokauri growth cell primarily provides additional employment and industrial land for the city. SAPs include provision for:

- Trunk wastewater services including the extension of the 'Far Western Wastewater Interceptor'.
- Trunk stormwater services including the construction of floodways.
- Trunk and associated watermains.
- Construction of new arterial roads.
- Council upsizing of new collector roads that will be provided by the development community.
- Associated land purchases to enable infrastructure development.

Total Cost:	\$144.8 million
Timing:	2009/10 – 2018/19

### WASTEWATER INFRASTRUCTURE TO SUPPORT DEVELOPMENT OF PEACOCKE STAGE 1 (SAP # 797.0)

This programme of works provides for investigation, design and implementation of works needed to upgrade the trunk wastewater pump stations and associated pipelines between Dixon Road and Lorne Street. This project will ensure that an appropriate level of service for wastewater drainage for Peacocke Stage 1 residential growth can be provided.

Total Cost:	\$3.2 million
Timing:	2009/10

### FACILITIES TO SUPPORT DEVELOPMENT OF A TOWN CENTRE AT ROTOTUNA

The Rototuna Town Centre contains two key community facilities for the north-east area of Hamilton:

#### North-East Sector Pool (SAP # 351.0)

A 10 lane 25 metre pool, leisure fun pool, learners pool, toddlers pool, and a cafe and gym facilities. The facility also includes two meeting rooms and offices for community use.

Total Cost:	\$15.7 million
Timing:	2013/14 – 2014/15
O & M Impact:	\$4.7 million

#### North-East Sector Library (SAP # 783.0)

Construction of a new 2,100m<sup>2</sup> purpose-built library in the north-east of the city will cater for an estimated catchment of 30,000 people. The funding will enable incorporation of a number of environmentally sustainable features, fit out, and operating costs (including staffing).

Total Cost:	\$14.4 million
Timing:	2011/12 – 2014/15
O & M Impact:	\$7.9 million

### CONSTRUCTION OF WAIRERE DRIVE – CROSBY TO RUAKURA ROAD (SAP # 375.0 AND 529.0)

This project is part of an integrated approach to travel demand in the city which will investigate, design and build a new East Hamilton arterial road with new intersections connecting to the existing network, all forming a section of the Access Hamilton Strategy Ring Road.

Total Cost:	\$26.6 million
Timing:	2010/11 – 2014/15

### CONSTRUCTION AND UPGRADE OF WAIRERE DRIVE – TE RAPA TO TRAMWAY (SAP # 544.0)

This project involves upgrading Wairere Drive from Te Rapa to Tramway Road (including intersections) as part of improving the Ring Road network and provide strategic intersections to connect to the existing network and new access roads as necessary. Completion of the Hukanui Road to Tramway Road sections, four-laning of Wairere Drive (between Pukete Road to Resolution Drive) and further development beyond the 2009-19 LTCCP.

Total Cost:	\$25.0 million
Timing:	2011/12 – 2013/14

### UPGRADE OF WATER TREATMENT STATION (SAP # 556.0 AND 519.0)

SAP number 556.0 is to ensure water treatment capacity meets growth projections. It includes a feasibility study to consider whether to upgrade the existing facility or to construct a new water treatment station, as well as design and construction costs for the selected option.

SAP number 519.0 is a capital improvement programme over the 2009-19 period to improve the reliability, security and effective operation of the existing Water Treatment Station and to ensure compliance with public health requirements and drinking water standards.

Total Cost:	\$27.7 million
Timing:	2009/10 – 2018/19
O & M Impact:	\$8.6 million

### UPGRADE OF WASTEWATER PLANT (SAP # 238.0)

Funding provision for this project will enable provision of a world-class Wastewater Treatment Plant that meets the needs of a growing city and incorporates effective environmental sustainability and continuous improvements at the lowest possible cost.

The objective is to facilitate the delivery of a Wastewater Treatment Plant that complies with resource consent conditions, minimises negative impacts on the local community and tangata whenua, delivers a fit-for-purpose wastewater treatment system, maintains public health, and meets Council's energy efficiency objectives.

Total Cost:	\$19.3 million
Timing:	2009/10 – 2011/12
O & M Impact:	\$8.9 million

### CITYHEART REVITALISATION

A CityHeart office has been opened at 391 Victoria Street as a drop-in centre where retailers and residents will be able to get information and questions answered. It will also be the venue for a series of weekly Victoria Street meetings to ensure all affected parties are kept informed.

Over the 10 year period of the LTCCP, Council has made a total funding provision of \$8.2 million to undertake a range of key projects through the CityHeart programme including:

#### Garden Place/Civic Square (SAP # 917.0)

Upgrading the public spaces of Garden Place and Civic Square to create a more vibrant heart of the city, a space that is very safe where people come to celebrate, create, experience and share. One of the design objectives will be to explore creative connections to the Waikato River and enhance the linkage with the Wintec Hub and campus.

Total Cost:	\$3.8 million
Timing:	2009/10 – 2010/11

### Pedestrian Link to Claudelands (SAP # 1004.0)

To improve cross city pedestrian links by providing easy and very safe pedestrian and cycle access to and from the CityHeart and Claudelands. This project will include an upgrade to O'Neil Street (including a widening of the footpath and enhanced lighting) and the construction of a landmark pedestrian/cyclist clip-on to the existing bridge that crosses the Waikato River.

Total Cost:	\$2.0 million
Timing:	2011/12

### EVENT SPONSORSHIP FUND (SAP # 614.0)

This fund supports the city's strategy to be an events destination to attract visitors to Hamilton, generate economic benefit for the local economy and create a sense of pride for city residents. It aims to retain the city's existing portfolio of events and attract further frequent and high profile events.

Total Cost:	\$29.3 million
Timing:	2009/10 – 2018/19

### HAMILTON GARDENS DEVELOPMENT PROGRAMME (SAP # 99.0)

Funding provision has been made for completion of at least two of the gardens as outlined in the Hamilton Gardens Management Plan 1999. The project aims to continue developing the Hamilton Gardens as a major city visitor attraction, ensuring that development is consistent with the design integrity of each garden, and providing a number of gardens that are suitable as event venues.

Total Cost:	\$1.5 million
Timing:	2010/11 – 2016/17
O & M Impact:	\$0.5 million

### CONTRIBUTION FOR CONSTRUCTION OF A HYDROTHERAPY POOL AT WATERWORLD (SAP # 714.0)

A hydrotherapy pool for disabled and rehabilitation users is proposed for construction at Waterworld. The total estimated cost is \$2.2 million, and to date Council has spent \$180,000 for detailed designs.

Council has allocated funding provision for the capital construction cost (\$1.43 million) with the Community Hydrotherapy Trust funding the remainder of the capital cost (\$686,000). Council will also seek funding support from Waikato DHB to construct and operate the facility.

Total Cost:	\$1.43 million
Timing:	2010/11
O & M Impact:	\$2.4 million

### CONTRIBUTION TO NEW ZEALAND TRANSPORT AGENCY FOR NORTHERN GROWTH CORRIDOR ROADING PROJECTS (SAP # 861.0)

In partnership with the New Zealand Transport Agency and the Waikato District Council, Council is contributing to a managed package of works for the Northern Growth Corridor. The project aims to maintain the current level of network congestion in the North West of the city, and is required as a consequence of urban growth in the area.

Total Cost:	\$14.3 million
Timing:	2011/12 – 2013/14

### CONSTRUCTION OF CYCLEWAYS THROUGHOUT THE CITY (SAP # 545.0)

This programme provides for the construction of a cycle network across the city, combining both on-road and off-road routes. Completion of this programme is planned for 2016 in line with commitments made in 2006-2016 LTCCP. Nominal costs are provided for the last three years of the 2009-19 LTCCP to address remaining issues on the cycle network. The programme includes localised improvements for pedestrians and all other road users where possible. The programme endeavours to obtain a 55% subsidy from the New Zealand Transport Agency for all schemes.

Total Cost:	\$10.5 million
Timing:	2009/10 – 2018/19

### BUS 'SUPER STOP' WITHIN THE CENTRAL CITY (SAP # 1028.0)

A Super Stop is a bus-stop generally located within leased shop space converted for use as a passenger waiting lounge with some compatible retail use such as a cafe or convenience store. The stops are intended to provide waiting space in high use areas and designed to offer an attractive alternative for public transport users to board their bus rather than putting added pressure on the Transport Centre. This is a new initiative for public transport and is proving successful elsewhere to promote public transport as a viable alternative to the private vehicle.

Total Cost:	\$355,000
Timing:	2009/10 – 2010/11
O & M Impact:	\$0.5 million

**UPGRADE PROGRAMME FOR COUNCIL'S OLDER PERSON'S HOUSING STOCK (SAP # 654.0)**

In July 2008, Council approved the sale of two older persons' housing sites (Walker Terrace and Te Aroha Street complexes) that are no longer considered fit-for-purpose, with the proceeds to contribute to a revised 10 year upgrade programme for pensioner housing. As well as this anticipated income, additional funding has been allocated for the upgrade programme. The programme includes the design and implementation of improvements to existing pensioner housing in Sullivan's Crescent and Johnson Street.

The programme also includes funding for a feasibility study to be completed regarding provision of housing for people with disabilities, and to also consider increasing the portfolio of properties as a result of population growth. Council will continue to work with Housing New Zealand and central Government for future capital funding to contribute to the upgrades.

Total Cost:	\$3.0 million
Timing:	2009/10 – 2010/11
O & M Impact:	\$0.5 million

**UPGRADE OF COUNCIL INFORMATION SYSTEMS AND PROCESSES (SAP # 904.0)**

This project aims to provide cross-Council integration and management of information. It will enhance service delivery to customers, making it easier and quicker for them to work with Council by producing more efficient processes that deliver time and cost savings (refer also Section 7.8).

Total Cost:	\$12.9 million
Timing:	2009/10 – 2018/19
O & M Impact:	\$2.0 million

**ENHANCING PEDESTRIAN SAFETY PROJECT (SAP # 1037.0)**

To further improve pedestrian and cycle outcomes at key locations throughout the city where safety is compromised (including the cross-city connector) funding provision has been made for a specialised study and subsequent capital projects. This project is in addition to existing cycleway programmes contained in Council's 2009-19 LTCCP and will include assessment of innovative solutions (such as signalling various roundabouts) in the City where there are ongoing issues.

Total Cost:	\$6.3 million
Timing:	2009/10 – 2012/13

**WAIWHAKAREKE NATURAL HERITAGE PARK (SAP # 609.0)**

Funding to maintain an ongoing level of development of Waiwhakareke Natural Heritage Park in Rotokauri (a 60 hectare park with ecosystems typical of pre-human Waikato). The park will encourage the involvement of communities of interest in the protection and conservation of indigenous biodiversity.

Total Cost:	\$2.0 million
Original Timing:	2009/10 – 2018/19
O & M Impact:	\$0.8 million

**PUBLIC ART FUNDING (SAP # 935.0)**

An annual commitment to a fund that enables the installation of public art works by local artists and artists of significant national reputation. This would happen over a number of identified sites that connect the river, key points of the city, and key stories together in a visual narrative that celebrates our creativity and identity.

Total Cost:	\$0.57 million
Original Timing:	2009/10 – 2018/19

### DEVELOPMENT OF AN APPROPRIATE COMMUNITY FACILITY BEHIND ARTSPOST

Council owns land that is located behind the ArtsPost site and beside the Waikato Museum. This land is currently being used as an off-road pay and display carparking venue. Council is considering options to contribute this land in return for a share in a mixed use development over this site for an appropriate community facility.

Part of this development could include construction of an Art Gallery that provides quality display space and community use opportunities and benefits to the art and cultural community. Support would need to be obtained from various funding agencies and other sources to construct the gallery with Council providing the land and potentially any ongoing operational costs. However, Council would need to be satisfied that any proposal agreed on has sufficient capital raised to meet the construction costs. It should be noted that any ongoing operating costs associated with such a mixed use development are currently not funded.

### ■ 7.7 UNFUNDED PROJECTS

The combined effect of the increased cost of maintaining assets, reduction in revenue from a slowing down of development and commitments to previously agreed major projects has resulted in 90 projects being unfunded in this 2009-19 LTCCP. Although these projects are still considered worthwhile to undertake, they are not of a critical enough nature to warrant including in the funded part of the budget at this point in time.

Inclusion of a project in the unfunded section of Council's 2009-19 LTCCP indicates Council's support in principle for a project and may assist external organisations in obtaining funding support from other sources.

The total value of projects in the unfunded part of the 2009-19 LTCCP amounts to \$168 million.

A full list of unfunded projects is provided in Volume Two of this 2009-19 LTCCP.

### ■ 7.8 ENHANCING COUNCIL'S INTERNAL SYSTEMS AND PROCESSES

Delivery of an effective and efficient programme of works over the next 10 years of this LTCCP means that Council needs to have the necessary internal systems and resources in place. Currently the organisation's systems cannot deliver the level of integration required for Council's future needs to support the level of service required. In a technology and business process sense, Council has recognised the need to take a fresh approach to managing its cross-organisation integration of information.

Subsequently, Council is investing \$12.9 million over the 10 year period of the 2009-19 LTCCP in a comprehensive overhaul of its information processes and systems to ensure greater integration and management of information. This project will enhance service delivery to customers, making it easier and quicker for them to work with Council by producing more efficient processes that deliver time and cost savings.

Key organisational initiatives that the project will seek to deliver are:

- Customer-focused service provision, e.g. on-line payments/transactions, e-business, single interface for customers rather than multiple points of contact.
- More integrated information.
- Service improvement through innovation – infrastructure that allows Council to deliver information across multiple channels.
- A Council-wide improvement process.
- Protection of knowledge and information assets and mitigation of the risk of data integrity being compromised.
- Compliance with legislative, regulatory and central government requirements.

Taking the steps to implement change programmes and taking a more holistic view of its customers will enable Council to realign with industry best practice and provide a more streamlined, user-friendly system.

## ■ 7.9 SUMMARY OF COUNCIL'S WASTE MANAGEMENT PLAN

Council is required by Schedule 10 (Clause 3) of the Local Government Act 2002 to provide a summary of its Waste Management Plan (WMP). The WMP was first adopted by Council on 18 August 2004 and is based on key targets adapted from the New Zealand Waste Strategy 2002. The WMP identifies five key target areas:

- Business and industry waste.
- Building regulations.
- Diversion of construction and demolition waste.
- Diverting green waste from landfill.
- Internal waste management for Hamilton City Council.

Since 2004 the waste management and minimisation landscape in New Zealand has changed dramatically. The introduction of the Waste Minimisation Act 2008, which brings in a waste minimisation levy, will positively influence how waste is minimised and managed in Hamilton. It is anticipated that initial funding received from the component of the Waste Levy Fund distributed directly to local authorities will focus on making progress within the theme areas of the WMP. The WMP expires in 2010 and Council will therefore be undertaking a comprehensive review of it during 2009/10 to ensure alignment with the Waste Management Act 2008, the Hamilton City Refuse Bylaw, and to ensure consistency with any changes made to the New Zealand Waste Strategy 2002.

Since 2004, good progress has been made in delivering on the actions outlined in the WMP. Some of the highlights are outlined below:

- The Waikato Waste Advisory Service has provided advice and contact information to businesses in Hamilton for four years. Since the beginning of 2008 the service is being offered through a Sustainable Business Advisor who is working directly with different sectors of business to provide sector-wide advice on waste reduction.
- Since 2005 recycling services have been made available to all primary, intermediate and secondary schools within Hamilton.
- Council has undertaken waste audits of all its facilities and put in place waste minimisation actions. Where appropriate some units have put worm bins and Bokashi bins in place to deal with organic waste.

- Recycling is now part of Council's RFP (Request for Proposal) contracting process for cleaning contracts. A measuring programme and scoping report has identified the scope of organic waste issues in both residential and commercial waste streams. This work informs Council's approach to organic waste management.
- The 'Back to Earth' flagship project of the Environmental Sustainability Strategy (refer Section 3.7) looks at planning with other authorities to ensure the city has a longer-term strategic solution for organic waste.
- Council's Waste Management Plan can be viewed or downloaded from Council's website [www.hamilton.co.nz](http://www.hamilton.co.nz) (under 'Policies and Bylaws' / 'Policies Required by Legislation').

For further information about Council's Waste Management Plan, please contact the Strategy and Research Unit (phone 838 6810, email [strategy@hcc.govt.nz](mailto:strategy@hcc.govt.nz)).

## ■ 7.10 SUMMARY ASSESSMENT OF COUNCIL'S WATER AND OTHER SANITARY SERVICES

Council is also required by Schedule 10 (Clause 3) of the Local Government Act 2002 to provide a summary assessment of its water and other sanitary services.

There are a number of critical assessments, programming and compliance processes relating to the assessment of water and other sanitary services currently taking place. Given this situation, Council plans to allow a number of these processes to be advanced further before undertaking any review. The following lists various internal and external processes that Council considered would critically affect the accuracy and completeness of a revised assessment:

- Various sub-regional processes, including FutureProof and the sub-regional Water Supply Strategy (currently under development and which looks at the long-term opportunities for cross-boundary water supply plants).
- Council's recently awarded consent to increase its water take from the Waikato River. As noted in Section 2.9.2, this new consent allows Council to extract up to 105 million litres of water on a daily basis from the Waikato River. This amount will increase to 146 litres per day in 2014.
- Development of Council's 2009-19 LTCCP and the subsequent updates that are required to be made to Activity Management Plans.

## 2005 SUMMARY ASSESSMENT OF WATER AND OTHER SANITARY SERVICES

The existing Summary Assessment of Water and Other Sanitary Services contained in Volume 2 (Section 14.0) of Council's 2006-16 LTCCP is reproduced below.

### Introduction

The assessments of water and sanitary services have been completed, as required by the Local Government Act 2002. Council adopted the Water and Sanitary Services Assessments Report on 27 June 2005 as part of the adoption of the 2005/06 Annual Plan. Water and sanitary services comprise water supply, wastewater services, stormwater services, cemeteries, crematoria, public toilets and waste disposal. These services are considered important to maintaining public health within a local government district.

### Assessments

The assessments describe the level of services provided to the current population within Hamilton City, the demands on infrastructure and identify potential health risks. The assessments also summarise likely future situations, estimated population growth and demand and Council's proposed methods to meet these demands.

The adopted Water and Sanitary Services Assessments Report is available upon request from the Finance Unit (phone 838 6746, email [finance@hcc.govt.nz](mailto:finance@hcc.govt.nz)).

## Linkages to other Council Plans and Reports

The water and sanitary services assessments summarises information in other relevant Council plans and reports or makes references to them. These Council plans and reports provide significant information on the nature and provision of these services. The main references being:

- 2004-14 Hamilton's Community Plan (LTCCP).
- 2003 Asset Management Plans. These being: Cemeteries and Crematorium, Public Toilets, Stormwater, Refuse, Wastewater and Water Supply.
- Cemeteries Management Plan 1999-2008.
- Hamilton City Structure Plans.
- Hamilton City Wastewater Treatment Plan Process Capacity Review 2003.
- Hamilton City Council Water Treatment Station 2003 Milestone Development Plan.
- 2020 Water Supply Network Strategic Planning.

## Consultation

Consultation on the water and sanitary services assessments was completed as part of the process to adopt the 2005/06 Annual Plan. No submissions were received from the public in relation to these assessments.

Consultation has been held with the Medical Officer of Health for the Waikato District Health Board as required under Part 128 of the Local Government Act 2002 when making these assessments. Comments and suggestions from the Medical Officer of Health have been considered and incorporated into the adopted report.

Consultation has also been held with Environment Waikato, Tainui and Ngaa Mana Topu o Kirikiriroa.