

2018-28 10 Year Plan - Draft Performance Measures

#	You can expect ...	Community Outcome	What we will measure...	What the measure tells us....	Previous result	Target: Year 2018/19	Target: Year 2019/20	Target: Year 2020/21	Target: year 2022-2028
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Overall:

1	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.	A great river city	Percentage of residents who think Hamilton is a great place to live.	We want to know what Hamiltonians think of our City. We survey our residents every two years to find out what they think.	81%	Maintain or increase from the previous rating	Maintain or increase from the previous rating	Maintain or increase from the previous rating	Maintain or increase from the previous rating
2			Percentage of residents who are proud of how Hamilton looks and feels.		60%	Maintain or increase from the previous rating	Maintain or increase from the previous rating	Maintain or increase from the previous rating	Maintain or increase from the previous rating
3	Our city to have infrastructure that meets our communities current demands, supports growth and helps build a strong economy.	A city that embraces growth	The annual average percentage change in the GDP growth for Hamilton.	We are putting infrastructure in place to grow as a City. The GDP (Gross Domestic Product) tells us about our city's economy.	2.8% (Sept 2016-Sept 2017)	positive growth	positive growth	positive growth	positive growth
4	Our council is customer focussed, financially sustainable and has the best people delivering the best outcomes for the city.	Best in business	The Council will stay within the debt to revenue ratio and rates increase limits, as described in the Financial Strategy.	The 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
5			Council is rated positively when asked how easy we are to do business with.	We aim 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

Democracy services

6	Timely and open access to public information	Best in business	The percentage of residents who believe the public has an influence on Council decision making.	We want to engage with the community to inform Councils decision making. We survey our residents every two years to find out what they think.	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
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Venues, Tourism and Major Events

7	Our venues are places you want to visit.	A great river city	The number is people attending events at H3 Venues.	We 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 (Claudelands: 310,951 Stadia: 201,142)	438,000	440,000	441,000	442,000 – 447,000
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Visitor attractions

8	Our premium attractions (Hamilton Gardens, Waikato Museum and Hamilton Zoo) are places you want to visit.	A great river city	Maintain or increase visitation to the Hamilton Gardens.	We offer a diverse range of quality, relevant programmes and experiences. The measure indicates residents and non-residents enhanced interest in these attractions.	1,148,613 *Drop expected in year 1 due to charge introduced	Establish Baseline	Equal or greater than the baseline	Equal or greater than the previous year	Equal or greater than the previous year
9			Maintain or increase visitation to the Waikato Museum and Hamilton Zoo.		New Measure	At least 250,000	At least 250,000	At least 250,000	At least 250,000

Arts & community

10	To be satisfied with our Community Facilities (Pools, Libraries and Community Facilities).	A great river city	The percentage of users satisfied with Pools, Libraries and Community Facilities.	We provide pools, libraries and community 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
11	We will provide facilities that encourage the community to come together.		The percentage of residents who feel a sense of community with others in their neighbourhood.	We aim to provide facilities such as parks, libraries and community buildings which enable residents to meet, connect and have a sense of community. We survey our residents every two years to find out what they think.	56%	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

Parks & recreation

12	A park in your neighbourhood.	A great river city	Percentage of households that have access to a neighbourhood park within 500 metres walking distance.	We 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%
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Safety

13	Our Council works with partner organisations and the community to improve safety.	A great river city	The percentage of central city users surveyed who feel very safe or reasonably safe in the central city during daytime.	We 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%
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Planning & development

14	A sufficient supply of land for housing and business.	A city that embraces growth	There will be three years capacity of residential and business zoned land supplied with development infrastructure in the city.	We will provide sufficient residential and business land to allow our city to grow. 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
15			There will be at least three years capacity of business zoned land supplied with development infrastructure in the city.		Achieved (to be confirmed)	Achieved	Achieved	Achieved	Achieved

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Water supply									
16	Drinking water is safe to drink.	A city that embraces growth	* * Water quality complies with the drinking water standards for; (a) bacteria; and (b) protozoa.	We provide water that is safe to drink and hygienic to use which meets 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	a) Achieve Compliance b) Achieve Compliance	a) Achieve Compliance b) Achieve Compliance	a) Achieve Compliance b) Achieve Compliance	a) Achieve Compliance b) Achieve Compliance
17	Our water network to minimise loss of water.		* The percentage of real water loss from the water network.	We 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%
18	Our Council will sustainably manage the supply and use of water.		* The average use of drinkable water per Hamilton resident, per day.	We provide 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
19	To be satisfied with the clarity, taste, odour, continuity and pressure of the water supply.		* The number of complaints relating to drinkable water about clarity, taste, odour, pressure, continuity of supply and complaints about Council's response to any of these issues.	We 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
20	A timely response if there is an urgent problem with the water supply.		* The median attendance time for urgent call-outs, from the time that Council receives notification to the time that service personnel reach the site.	We will respond within a reasonable timeframe 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
21	A timely resolution if there is an urgent 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.		3.15 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours
22	A timely response if there is a non-urgent problem with the water supply.		* The median attendance time for non-urgent call-outs, from the time that Council receives notification to the time that service personnel reach the site.		6.2 days	No more than 5 days	No more than 5 days	No more than 5 days	No more than 5 days
23	A timely resolution if there is a non-urgent 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.		6.8 days	No more than 10 days	No more than 10 days	No more than 10 days	No more than 10 days

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Wastewater

24	Our wastewater system is designed and maintained to minimise harm to the community and environment.	A city that embraces growth	* The number of overflows in dry weather.	Our wastewater system is 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
25	Our 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 issues with its sewerage system.	Our wastewater system 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
26	Our 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.	We comply with our 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	No more than 1 non compliance action	No more than 1 non compliance action	No more than 1 non compliance action
27	A timely response if there is an urgent problem with the wastewater system.		* The median attendance time for call-outs, from the time that Council receives notification to the time that service personnel reach the site.	We will attend and resolve issues with the wastewater system within a reasonable timeframe. This measure indicates how quickly the Council attends 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
28	A timely resolution if there is an urgent problem with the wastewater system.		* The median resolution time of call-outs, from the time that Council receives notification to the time that service personnel confirm the fault or interruption has been resolved.		1.8 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours	No more than 5 hours

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Stormwater									
29	Our stormwater system is designed and maintained to minimise the likelihood of Stormwater entering habitable buildings.	A city that embraces growth	* The number of flooding events that occur within the city.	We maintain and operate 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	No more than 1 flooding event	No more than 1 flooding event	No more than 1 flooding event
30	Our 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.	Our stormwater network is maintained and operated 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	No more than 1 per 1000 properties	No more than 1 per 1000 properties	No more than 1 per 1000 properties
31	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.	We comply with our 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	No more than 1 non compliance action	No more than 1 non compliance action	No more than 1 non compliance action
32	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 of the flooding event.	We will respond within a reasonable timeframe to the 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	No more than 60 minutes	No more than 60 minutes	No more than 60 minutes
33	Our Council will operate and maintain the Stormwater system to minimise flooding.		* The number of complaints about the Stormwater system.	We provide 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

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Transport									
34	Predictable vehicle travel times for peak time trips.	A city that embraces growth	The percentage of extra time taken for vehicles to travel key routes in the city during peak travel times compared to non-peak.	We will make the network as efficient as possible. The measure indicates how effectively managed peak hour traffic flows with minimal unnecessary delays on the road.	48%	No more than 50%	No more than 50%	No more than 50%	No more than 50%
35	Alternative transport options for getting into the city.		The number of cyclists biking into the central city.	We are working towards providing cycling routes across the city, making Hamilton a bike-friendly city. For the next 3 years the measure is focused on the central city.	1301	at least 1380	at least 1500	at least 1700	at least 3140
36	Our transport network 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.	We are working towards 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	Decrease from previous year	Decrease from previous year	Decrease from previous year	Decrease from previous year
37	Roads and footpaths to be kept in good condition.		* The average smooth travel exposure rating across the sealed road network.	We aim for 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	At least 86% smooth travel exposure	At least 86% smooth travel exposure	At least 86% smooth travel exposure
38	Roads and footpaths to be kept in good condition.		* The percentage of Hamilton's sealed local road network that is resurfaced each year.	We will 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%
39	Roads and footpaths to be kept in good condition.		* The percentage of footpaths that fall within the service standard for the condition of footpaths that is set out in the Council's Asset Management Plan.	We will provide footpaths that are well maintained. 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%
40	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.	We will 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%

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Rubbish & recycling									
41			The percentage of waste recovered for recycling through the kerbside collection.	We will 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%
42	Our Council will promote and encourage recycling and reuse.		The amount of waste received at Council operated waste facilities that is diverted from landfill.	We will 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
43	We will collect your rubbish and recycling.	A city that embraces growth	The number of weeks where there are more than 20 complaints about uncollected kerbside rubbish and recycling.	We will provide a reliable rubbish collection to stop rubbish and recycling becoming a health risk and to keep the streets tidy. The measure indicates when the number of complaints about rubbish and recycling not being collected exceeds 20 per week.	0 weeks	0 weeks	0 weeks	0 weeks	0 weeks
44	A timely response if there is a problem with rubbish and recycling.		The percentage of customer complaints about uncollected kerbside rubbish and recycling resolved within 24 hours.	We will respond to rubbish and recycling complaints within 24 hours after a complaint is made. The measure indicates the percentage of complaints resolved within 24 hours.	99%	at least 95%	at least 95%	at least 95%	at least 95%

* Measure required by the Department of internal affairs.
 + Refers to part 4 and 5 of the drinking water standards