

7.0 Service Performance

(NGA WHAKARITENGA MAHI)

7.1 Introduction

This section reports on how Council's 25 significant services performed during 2008/09, both in terms of service delivery and financial results.

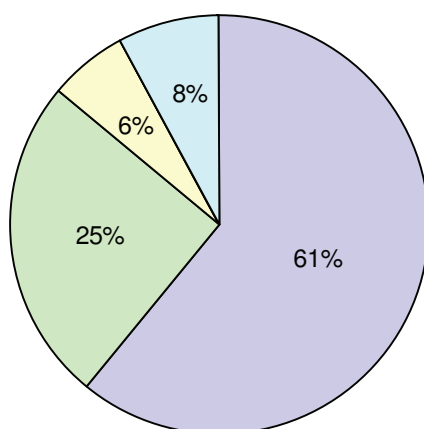
Council's 2006-16 Long-Term Plan includes the key performance measures and targets for each of the 10 financial years covered by the plan. These measures are used to report on how the significant services performed in 2008/09.

The performance measures and targets in the Long-Term Plan take into account the diversity of Council's facilities and services and were developed from a wide range of sources. They measure things such as quality, customer satisfaction, facility usage, meeting legislative requirements, public health and safety, timeliness, etc. They were also independently assessed by Council's auditors, Audit New Zealand.

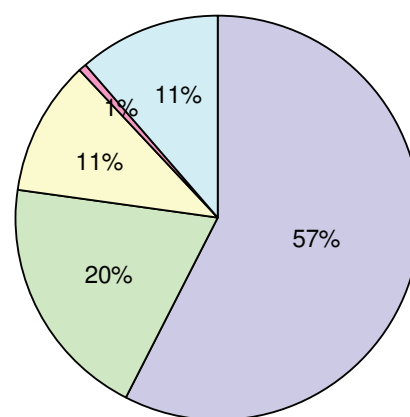
7.2 Summary of Performance Measure Results for 2008/09

In 2008/09 there were 141 performance measures across Council's 25 significant services. The following information shows the overall results for the 2008/09 performance targets against an achievement scale. The pie graphs also provide a comparison with the 2007/08 results.

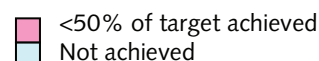
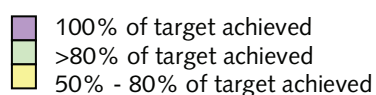
Achievement Scale	Results for 2008/09
100% of target achieved	81 measures (57%)
Greater than 80% of target achieved	28 measures (20%)
50% - 80% of target achieved	15 measures (11%)
Less than 50% of target achieved	1 measures (1%)
Not achieved	16 measures (11%)



2007/08 Overall Results



2008/09 Overall Results



7.3 Residents Survey and Customer Satisfaction Surveys

A number of performance measures and targets include satisfaction scores derived from Council's Residents Survey and Customer Satisfaction Survey Programme.

The Residents Survey, which is completed each quarter, is one of the main methods of obtaining Hamilton residents' views on how effectively Council is operating, particularly in regard to its provision of key facilities and services. This survey has been carried out since 1984 by an independent research company and provides a useful measure of community opinion over time. The survey is conducted by telephone and interviews 175 Hamilton residents each quarter, providing a sample size of 700 respondents annually. The annual results have a margin of error of plus or minus 3.7% at the 95% confidence level.

Council also operates a Customer Satisfaction Survey Programme for a large number of its activities to gain detailed customer feedback on an ongoing basis. This feedback is then used to implement changes that ensure continual improvement of Council's services and facilities. The methodologies for the Customer Satisfaction Survey vary, for example face-to-face interviews and mail return questionnaires, depending on the service characteristics.

The use of customer satisfaction scores allows results to be compared from year-to-year. The scores are based on an 11 point satisfaction scale (0 = very dissatisfied to 10 = very satisfied). Scores from individual survey respondents are then aggregated into a single score out of 100.

The following framework has been developed to interpret the satisfaction scores.

'Customer Choice' Satisfaction Scores	Performance Categories	'No Customer Choice' Satisfaction Scores
84 or higher	Exceptional performance	79 or higher
82 - 83	Excellent performance	77 - 78
78 - 81	Very good performance	73 - 76
73 - 77	Good performance, but with potential for improvement	68 - 72
67 - 72	Fair: Needs improvement	62 - 67
66 or lower	Needs significant improvement	61 or lower

The framework covers two streams of Council provided services, those with 'customer choice' and those where there is 'no customer choice'. Each of these streams has a different satisfaction score interpretation. 'Customer choice' services and facilities would normally expect to receive higher satisfaction scores, as dissatisfied customers can take their business elsewhere. For 'no customer choice' services and facilities, the customer cannot change service provider, therefore dissatisfied customers remain as users, which can result in a lower score.

Examples of 'customer choice' facilities and services include Hamilton Zoo, Waterworld, Hamilton Gardens and Waikato Museum. Examples of 'no customer choice' facilities and services include the water supply, footpaths, building control services and household refuse collection.

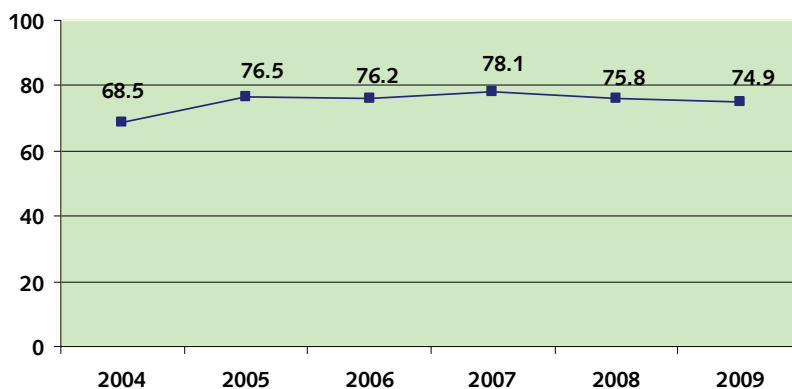
7.4 Residents Survey - Overall Performance of Council in 2008/09

Results from the 2009 Residents Survey Report (for the four quarters during July 2008 to June 2009) show that ratings remain steady compared to 2008, continuing to represent high levels of resident satisfaction for key areas.

	2005	2006	2007	2008	2009
Overall performance of Council	76.5	76.2	78.1	75.8	74.9
Hamilton as a place to live	82.8	81.6	83.8	82.3	83.0
Value from residential rates	70.8	69.5	69.2	68.1	68.6
Quality of Council facilities and services	72.5	71.1	75.6	73.3	72.9
Satisfaction with Council staff	78.7	79.5	79.9	79.6	79.8

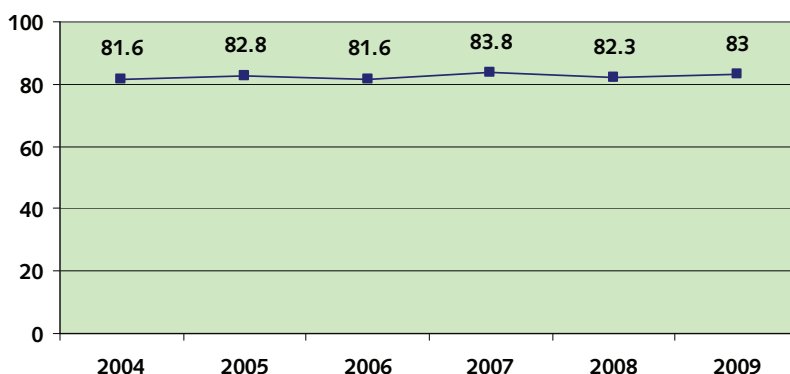
Overall Performance of Council

Residents were asked how they rated Council's overall performance over the 2008/09 year. When answering this question residents take into account Council management and staff, elected representatives, improvements in facilities and services, etc. This year, the overall satisfaction score achieved was 74.9.



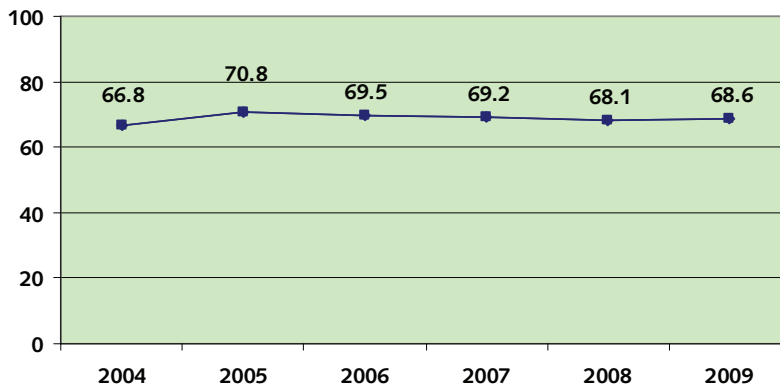
Hamilton as a Place to Live

Respondents were asked how they rated their satisfaction with Hamilton as a place to live. This year's satisfaction score was 83.0, reflecting exceptional customer satisfaction.



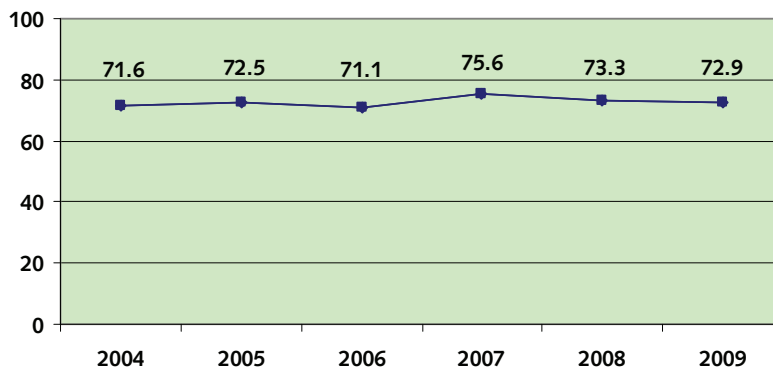
Value from Residential Rates

Respondents who paid residential rates to Council were asked to evaluate the value they received from those residential rates. This year the value index was 68.6, in keeping with the previous year's result of 68.1.



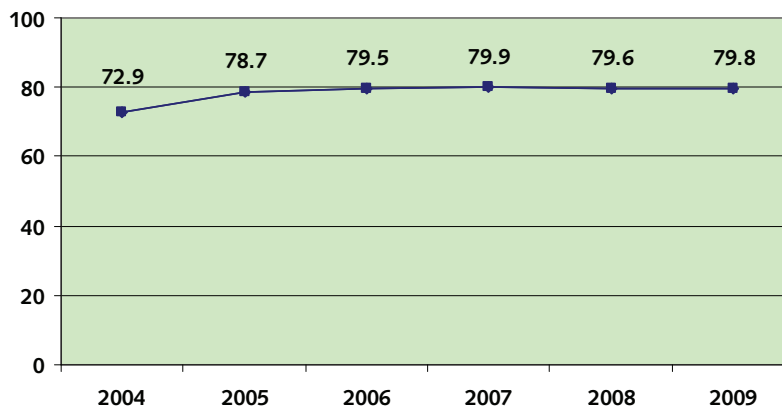
Quality of Council Services and Facilities

Respondents were asked overall how they would rate the quality of Council facilities and services in the past 12 months, with 0 being greatly deteriorated, and 10 being greatly improved. The improvement index for 2009 was 72.9.



Satisfaction with Council Staff

Respondents who had some interaction with Council staff were asked to rate their overall satisfaction with staff over the past 12 months. The majority of respondents are satisfied with staff and the 2009 score remained high at 79.8.



7.5 Significant Services Section Guide

The significant services are grouped under the Strategic Framework's three Statements of Strategic Intent — *Investing In Our People, Creating Identity and Prosperity, and Protecting Our Future*. Each of these three sections contains the following information:

Introductions to each Statement of Strategic Intent:

- **Significant Services**
Lists the significant services that are included under each Statement of Strategic Intent.
- **Council's Contribution to Hamilton's Community Outcomes**
Identifies the Community Outcome that each significant service primarily contributes to.
- **Measuring Progress towards Hamilton's Community Outcomes**
Reports the results of measurements of progress towards a number of Hamilton's Community Outcomes through the monitoring of Community Outcomes Progress Indicators⁵ that Council's significant services influence or contribute to.
- **Summary of Performance Results for 2008/09**
Shows at a glance the overall performance measure results in 2008/09 for the significant services. The results for 2007/08 are also shown as a comparison against the previous year.
- **Significant Acquisitions or Replacement of Assets**
Describes any significant acquisitions or replacements of assets, the reasons for the acquisitions or replacements, and the reasons for any significant variation from that shown in year 3 (2008/09) of the 2006-16 Long-Term Plan⁶ (for capital projects exceeding \$1 million).
- **Cost of Service**
The Cost of Service table shows the cost centre accounts for the significant services, comparing actual expenditure against budget (for 2008/09 as well as 2007/08). The table shows how much revenue and expenditure (budget/actual) there was for each of the operational significant services in the cost centre.

Significant Services:

- **Description of the Significant Service**
Provides a brief description of each significant service.
- **Key Performance Measures and Targets: 2008/09 Results**
Shows the objective, performance measures and targets for the significant service as shown in year 3 (2008/09) of the 2006-16 Long-Term Plan.

Results for the 2008/09 financial year are provided and assessed against an achievement scale (not achieved, < 50% achieved, 50-80% achieved, >80%

⁵ Council is required by Schedule 10, Part 3, Clause 15(c) of the Local Government Act 2002, in relation to each group of activities, to report on the results of any measurement undertaken during the year towards the achievement of the community outcomes.

⁶ Local Government Act 2002, Schedule 10, Part 3, Clause 15(f).

achieved, 100% achieved). The results for 2007/08 are also shown as a comparison against the previous year.

- **Identified Effects on Community Well-being⁷**

Overall, the delivery of Council's services results in positive effects on the well-being of the community. However, Council also recognises that in some cases the services it provides can have negative effects in one form or another, which are minimised or mitigated through a range of mechanisms.

In the reporting for 2008/09, a selection of key positive effects that each of the 25 significant services have had on community well-being are identified.

Council has also identified whether any of the potential or existing significant negative effects outlined in the 2006-16 Long-Term Plan occurred in 2008/09. This reporting is part of ensuring that Council is accountable to the community for its decisions and actions.

Positive Effects - Identifies for each Significant Service up to four examples of key projects/initiatives undertaken in 2008/09 that contributed to a positive effect on community well-being.

Existing or Potential Significant Negative Effects - Reports on the significant negative effects that were identified in the 2006-16 Long-Term Plan. It also reports on whether the effect occurred in 2008/09 and any mitigating measures that Council undertook. The following factors were considered in determining the existing or potential significant negative effects:

- the number of people who could be affected
- the degree to which they could be affected
- the extent to which public health and safety is or could be compromised
- the likelihood of the significant negative effect occurring.

⁷ Schedule 10, Part 3, Clause 15(d) of the Local Government Act 2002 to describe in relation to each of its groups of activities, any identified effects that any activity (significant service) within the group of activities has had on the social, economic, environmental, or cultural well-being of the community.