

8.1 INTRODUCTION TO THE ACTIVITY GROUPS

WHAKATAKI KI NGAA ROOPU MAHI

overview



■ 8.1 INTRODUCTION TO THE ACTIVITY GROUPS

Council has structured its activities by ten groups. 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 City Strategies.

The Activity Groups bring together complex and detailed information for Council's activities, for which comprehensive Activity Management Plans and business plans have also been prepared. Activity Management Plans are available to the public on request, but are not included in full in this document.

Since the 2006-16 LTCCP, the Activity Groups have been restructured and the names of some activities have been changed to better reflect the activities' combined functions and goals. However, no new activities from those currently undertaken by Council are proposed within the period of the 2009-19 LTCCP, and no existing activities are proposed to cease.

The following table includes each of the Activity Groups and their corresponding activities. It also shows the Community Outcomes and the City Strategies that each Activity Group primarily contributes to.

COUNCIL'S TEN ACTIVITY GROUPS

ACTIVITY GROUP	PRIMARY COMMUNITY OUTCOMES	PRIMARY CITY STRATEGIES	ACTIVITIES
City Profile Whakaaturanga Taaone-nui	<ul style="list-style-type: none"> Intelligent and Progressive City Unique Identity 	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> City Promotion Economic Development Strategic Property Investment
City Safety Haumarū Taaone-nui	<ul style="list-style-type: none"> Safety and Community Spirit 	<ul style="list-style-type: none"> Social Well-being 	<ul style="list-style-type: none"> Emergency Management Animal Care and Control Central City Safety Environmental Health
Community Services and Amenities He Ratonga Tikanga-a-Iwi	<ul style="list-style-type: none"> Safety and Community Spirit Healthy and Happy 	<ul style="list-style-type: none"> Social Well-being 	<ul style="list-style-type: none"> Community Development Hamilton City Libraries Community Centres and Halls Housing for Older People Cemeteries and Crematorium Public Toilets
Democracy Taa te nuinga i whakatau ai	<ul style="list-style-type: none"> Working Together 	<ul style="list-style-type: none"> Social Well-being 	<ul style="list-style-type: none"> Representation and Civic Affairs Partnership with Māori

ACTIVITY GROUP	PRIMARY COMMUNITY OUTCOMES	PRIMARY CITY STRATEGIES	ACTIVITIES
Event and Cultural Venues Taiwhanga Tikanga-a-Iwi	<ul style="list-style-type: none"> Vibrant and Creative Intelligent and Progressive City 	<ul style="list-style-type: none"> Creativity and Identity Economic Development 	<ul style="list-style-type: none"> Waikato Stadium Claudlands Events Centre Hamilton City Theatres Seddon Park Waikato Museum
Recreation Haakinakina	<ul style="list-style-type: none"> Healthy and Happy 	<ul style="list-style-type: none"> Active Communities 	<ul style="list-style-type: none"> Parks and Gardens Sports Areas Hamilton Zoo Swimming Facilities
Transportation Haria i ngaa waka	<ul style="list-style-type: none"> Sustainable and Well-Planned 	<ul style="list-style-type: none"> Access Hamilton 	<ul style="list-style-type: none"> Transportation Network Parking Enforcement
Urban Development Tapu a-te-Taaone	<ul style="list-style-type: none"> Sustainable and Well-Planned 	<ul style="list-style-type: none"> Hamilton Urban Growth CityScope Environmental Sustainability 	<ul style="list-style-type: none"> City Planning Planning Guidance Building Control Sustainable Environment
Waste Minimisation He Parawhakakino	<ul style="list-style-type: none"> Sustainable and Well-Planned 	<ul style="list-style-type: none"> Environmental Sustainability 	<ul style="list-style-type: none"> Refuse and Recycling
Water Management Whakahaere-Wai	<ul style="list-style-type: none"> Sustainable and Well-Planned 	<ul style="list-style-type: none"> Environmental Sustainability 	<ul style="list-style-type: none"> Water Supply Wastewater Stormwater

■ THE PERFORMANCE FRAMEWORK

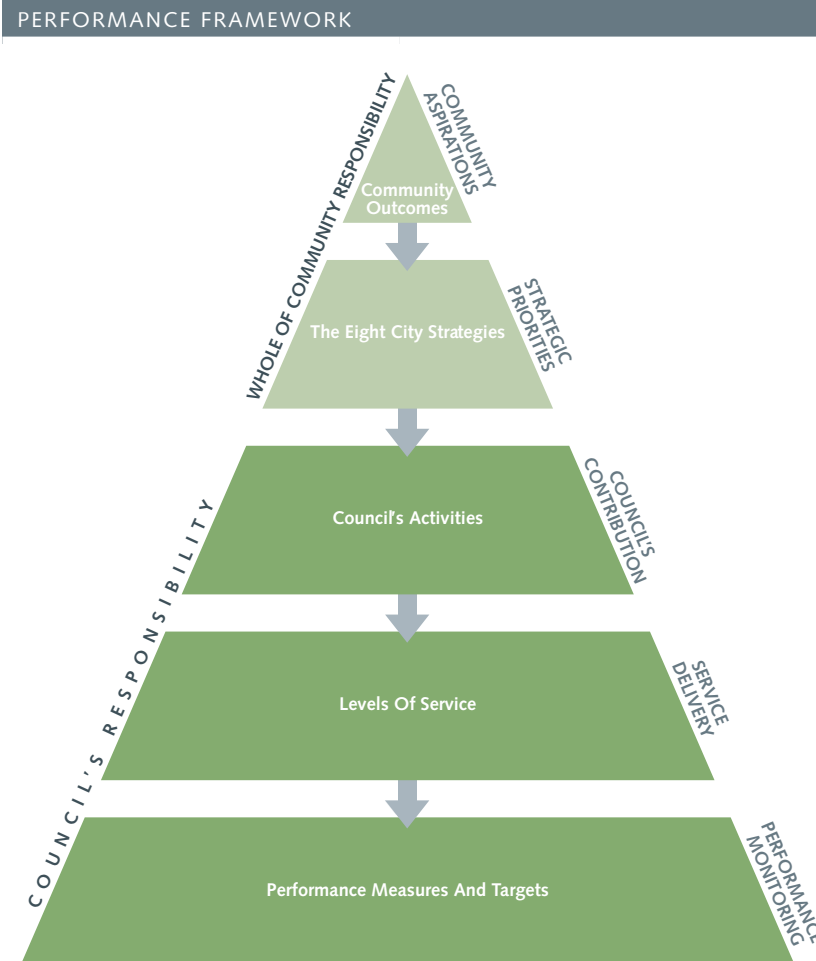
The information included for each Activity Group is structured within an overall performance framework. The purpose of the performance framework is to:

- Establish linkages between the activities Council provides and community well-being.
- Be clear about what the community will receive in return for the rates and charges they pay.
- Provide certainty for the community that the levels of service provided by Council's activities are sustainable.

The Local Government Act requires Council's performance framework to:

- Identify the reason for delivery of the Activity Group, including the Community Outcomes to which the activity group primarily contributes. As Council's approach to giving effect to the Community Outcomes is focused around the development of the eight City Strategies, the contribution the Activity Groups make to the Strategies is also highlighted.
- Outline any significant negative effects that need to be managed in the course of delivering the Activity Group.
- Provide information about the planned levels of service in detail for the first three years of the LTCCP (2009/10 – 2011/12) and in outline for the subsequent seven years (2012/13 – 2018/19).
- Set performance measures and targets to allow the actual levels of service provision (as reported at the end of each financial year in the Annual Report) to be meaningfully assessed.

The following diagram expresses the overall performance framework.



■ ACTIVITY GROUP SECTIONS

INTRODUCTION

The introductory text at the beginning of each Activity Group sets the scene for the Activity Group and outlines its wider context for community well-being. It also identifies the activities that make up the Activity Group and provides a brief description of each one.

POLICY AND PLANNING CONTEXT

Council's planning and operating environments are shaped by a wider context of national, regional and city wide priorities and objectives. This section includes a diagram that identifies the key legislation, strategies, policies and plans that link to and provide direction for the Activity Group.

REASON FOR PROVIDING THE ACTIVITY GROUP

This is an explanation of why Council undertakes the Activity Group and the benefits it provides to the community. The primary Community Outcomes and City Strategies that the Activity Group contributes to are also identified.

In a number of cases, Council is required by law to provide an activity or aspects of an activity. However, the reason for providing the Activity Group also moves beyond simply stating legal requirements, and identifies what it is about the Activity Group that is important to community well-being.

CONTRIBUTION TO HAMILTON'S COMMUNITY OUTCOMES AND THE CITY STRATEGIES

This section shows in a diagram, which primary Community Outcomes and City Strategies the activities contribute to and also describes how they contribute.

This section also includes descriptions of City Strategy 'flagship projects' that Council has a role in. These projects have been agreed to with strategy partners and are in alignment with the work programmes of a number of stakeholder agencies across the city.

The Community Outcomes Progress Indicators that the Activity Group has a role in influencing are also identified. Indicators provide ways in which we can measure, directly or indirectly, changes to social, environmental, economic and cultural well-being over time. They provide a picture of what is going on around us that we can use to guide our future planning. Indicators can assist in identifying areas where progress is being made towards the Community Outcomes and alert us to areas that require action. The indicators identified in this section will also be reported in Council's Annual Report.

MEASURING SERVICE DELIVERY PERFORMANCE

This section includes the intended levels of service, performance measures and targets that Council will use to monitor the service delivery performance of the Activity Group.

Levels of service, performance measures and targets represent Council's service commitments to the community and outline what the community can expect to receive from the Activity Group over the 10 year period of the LTCCP.

The levels of service focus on the key service delivery attributes of the Activity Group. They draw on a number of factors, including the aspirations and goals of Hamilton's Community Outcomes and the City Strategies, legislative requirements and national objectives, national and industry standards and community expectations.

Performance information is provided in detail for the first three years of the LTCCP (2009/10 – 2011/12), and in outline for the remaining seven years (2012/13 – 2018/19). Additional information is also included where necessary to give further context to performance measures and targets.

Unless otherwise stated, all performance measures will be completed on or before 30 June for each financial year. Performance against the intended levels of service, performance measures and targets will be reported in Council's Annual Report.

Performance Baselines and Targets

Performance targets estimate the best performance that can be achieved within given budgets and resources.

Each performance measure includes a baseline, which is the most recent result. The baseline provides an indication of how Council has been performing and is a point of reference to help put the targets into context.

In some cases, a target may be set lower than the baseline result. There are a number of reasons for this, including budget and resource constraints, changes in the operating environment, dependence on others such as partner organisations, and trends over time. All of these factors are taken into account when setting performance targets.

In some cases, satisfaction score targets may be lower than the baseline results. These targets show a realistic level of service that the community can expect to receive from Council services over a longer term. While the level is decreasing from the baseline result, the service levels provided still remain acceptably high.

Residents Survey and Customer Satisfaction Surveys

A number of performance measures and targets include satisfaction scores and performance categories 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 comprehensive 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 to Council's services and facilities. The methodologies for the Customer Satisfaction Surveys 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 to 78
78 – 81	Very good performance	73 to 76
73 – 77	Good performance, but with potential for improvement	68 to 72
67 – 72	Fair: Needs improvement	62 to 67
66 or lower	Needs significant improvement	61 or lower

This 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.

SIGNIFICANT NEGATIVE EFFECTS

Effects on the current and future well-being of the community are an important consideration for Council when planning and carrying out its activities. As well as having positive effects, some activities can have either existing or potential negative effects on social, economic, environmental or cultural well-being that need to be managed or mitigated.

Council aims to find a balance that is acceptable to the community and provides for the well-being of current and future generations and the city's ongoing sustainable development.

This section looks at *significant* negative effects that any activity may have on community well-being. The significance of an effect has been determined through its likely impact on and consequences for:

- The current and future social, economic, environmental, or cultural well-being of the city.
- The extent to which communities are likely to be affected.
- The capacity of Council to perform its role, including financial and other costs.

CURRENT AND FUTURE ASSET CAPACITY

For Activity Groups that have key assets (e.g. land, buildings, roads and equipment), this section includes the following information:

- Existing key assets (as at December 2008).
- Information on the maintenance and replacement of assets.
- Information on additional asset capacity requirements.

COST OF SERVICE STATEMENTS

The cost of service statements are designed to provide a comprehensive record of the budgeted expenditure, revenue and other funding sources associated with delivering on the operating activities and capital programmes of each Activity Group.

Readers should refer to Note 11 of the financial statements (Section 10 of this document) for an explanation of how the funding surplus/(deficit) reported in the Cost of Service Statements is reconciled to the net surplus reported in the Statement of Comprehensive Income.

The funding surplus/(deficit) in each Cost of Service Statement represents the difference between the total operating expenditure requirements and the total funding, including group of activity revenue.

Note 12 provides an overall summary of the surplus/(deficit).