

**6.7 City Strategic Framework A: Investing In Our People**  
(Kaupapa Rautaki mo te taone nui A: Ko te Iwi)

**PROJECTED COST OF SERVICE FOR THE YEAR ENDED 30 JUNE 2008**

	LTP 2007/08 \$000	Annual Plan 2007/08 \$000
<b>OPERATING EXPENDITURE</b>		
Community development	3,197	3,085
Community facilities	5,717	5,665
Emergency management	812	834
Partnership with maori	273	265
Representation and civic affairs	5,653	6,011
Environmental health	1,585	1,623
Parks and gardens	12,651	12,912
Sports areas	3,074	3,213
Swimming facilities	5,893	5,881
<b>Total Operating Expenditure</b>	<b>38,855</b>	<b>39,489</b>
<b>Less OPERATING REVENUE</b>		
Community development	396	314
Community facilities	2,671	2,804
Emergency management	329	319
Representation and civic affairs	198	174
Environmental health	528	580
Parks and gardens	803	760
Sports areas	132	132
Swimming facilities	2,034	2,051
<b>Total Operating Revenue</b>	<b>7,091</b>	<b>7,134</b>
<b>Net Cost of Service</b>	<b>31,764</b>	<b>32,355</b>
<b>Total operating expenditure funded by:</b>		
Operating revenue	7,091	7,134
Rates	31,764	32,355
<b>Total Operating Expenditure</b>	<b>38,855</b>	<b>39,489</b>
<b>CAPITAL EXPENDITURE</b>		
Community facilities	4,336	784
Parks and gardens	17,621	17,621
Sports areas	870	1,617
Swimming facilities	3,643	3,375
<b>Total Capital Expenditure</b>	<b>26,470</b>	<b>23,397</b>
<b>Total capital expenditure funded by:</b>		
Loans (DCL)	14,148	14,146
Loans (rates)	5,394	5,178
Other Reserves	239	124
Subsidies	1,776	0
Other Revenue	1,722	537
Depreciation (rates)	3,191	3,412
<b>Total Capital Expenditure</b>	<b>26,470</b>	<b>23,397</b>

City Strategic Framework A: Investing In Our People includes the following significant services:

- Community Development
- Community Facilities
- Emergency Management
- Partnership with Maori
- Representation and Civic Affairs
- Environmental Health
- Parks and Gardens
- Sports Areas
- Swimming Facilities.

### 6.7.1 Community Development

(NGAA HAAPORI WHAKATUPU)

(Page 84 of Council's 2006-16 Long-Term Plan)

Contact: Community Development

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📠 838 6751

✉ [CommunityDevelopment@hcc.govt.nz](mailto:CommunityDevelopment@hcc.govt.nz)

#### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

Change to significant service name: The significant service entitled Community Support has changed its name to Community Development.

*Reason: The name change better reflects the key services delivered by the Community Development Unit.*

#### Highlights of Projects and Programmes for 2007/08

##### Recurring Grants - Strategic Action Plan #71.0 (\$304,000 in 2007/08)

This programme provides ongoing financial assistance to programmes that contribute to the well-being of the people in Hamilton City. Recurring grants include: Community Bus, After School and Holiday programmes, Age Concern, Senior and Youth Sports, Hamilton Citizens Advice Bureau, Youth Events, Youth Awards and Children's Day Celebrations.

##### The Community Assistance Fund - Strategic Action Plan #72.0 (\$209,000 in 2007/08)

The Community Assistance Fund is distributed annually to community organisations for projects and programmes that meet the criteria of non-profit groups contributing to community well-being. Applications are received annually in March and funded according to set criteria. An allocation committee comprising councillors and community members approves funding and reports to Council in July each year.



##### Community Houses Operating Grants - Strategic Action Plan #76.0 (\$407,000 in 2007/08)

This funding provides for operational grants to community houses/centres that work in partnership with Council to provide focal points for community and neighbourhood development.

**Service Level Provision for Community Development**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Community Development contributes towards building strong, inclusive and supportive communities within Hamilton to meet identified community needs through the provision of a diverse range of programmes and services.

Council employs a number of staff who work collaboratively within the community and with other support service agencies to provide employment programmes, implement social strategy and policy, and develop and support community capacity building for people in Hamilton. Community Development encompasses:

- Social Development (Social Development Advisors)
- Neighbourhood Development (Neighbourhood / Youth Development Advisors)
- Employment Preparation (work experience programme).

The Social Development Advisors' function includes monitoring of Council's social strategies and policies, administration of funding for community groups and providing funding information through the annual Funding Handbook publication. The team also works to promote the awareness of cultural diversity and enhance the well-being of ethnic communities and coordinate the Youth Council. In addition, Council provides funding and support for a number of other community houses/centres throughout the city.

Council's Neighbourhood Development Team is based in the community and include five Neighbourhood Development Advisors and six Youth Development Advisors who are situated in various localities throughout Hamilton.

The Employment Preparation services provide work experience programmes in partnership with Ministry of Social Development and Work and Income New Zealand.

The unit works collaboratively with community organisations, government agencies and various services in Hamilton on a range of projects and committees.

**Value of Key Infrastructural Assets (as at 30 June 2006)**

Asset	\$(000)
Total Value of Key Assets	37

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Community Development. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To foster community strength and well-being through the provision of programmes and services to increase the capacity of community organisations and meet the needs of the community.

Performance measure		Target 2007/08
1.	Administer the following funding, for projects and programmes that contribute to the well-being of people in Hamilton: <ul style="list-style-type: none"> <li>• Recurring Community Grants</li> <li>• The Community Assistance Fund.</li> </ul>	✓
2.	Maintain partnerships with key organisations to provide sustainable funding for employment programmes.	✓
3.	Achieve effective monitoring and evaluation of Community Development services, projects and activities.	✓
4.	Achieve all projects in the action plans for the: <ul style="list-style-type: none"> <li>• Older Person's Policy</li> <li>• Youth Policy</li> <li>• Child and Family Policy</li> <li>• Disability Strategy.</li> </ul>	✓
5.	Complete ongoing/regular consultation to identify community needs and inform decision-making with: <ul style="list-style-type: none"> <li>• Older persons</li> <li>• Youth</li> <li>• Ethnic groups.</li> </ul>	✓
6.	Review and update the Community Profiles of the five neighbourhood areas in Hamilton.	✓
7.	Council receive and consider six-monthly reports, detailing operational costs and performance outcomes, from community houses/centres that receive Council funding.	✓

## 6.7.2 Community Facilities

### (NGAA WHARE-AA-IWI)

(Page 87 of Council's 2006-16 Long-Term Plan)

Contact: Community Development

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### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

#### Housing Upgrade Programme – Strategic Action Plan #654.0 (\$3.552m in 2007/08)

In 2004 a review of Council's housing stock was completed and a seven-year Housing Upgrade Programme was adopted as part of the 2006-16 Long-Term Plan. The programme was approved on a cost neutral basis and funded from the sale of three Council assets and subject to Housing New Zealand Corporation (HNZC) funding. The Housing Upgrade Programme has been put on hold for a year.

*Reason: HNZC's expectation for funding allocation for 2007/08 was reduced from \$30m to \$12m in the national Budget report. As a result, funding available to Council for the 2007/08 housing upgrade programme was withdrawn.*

*Council decided that the remainder of the seven-year upgrade programme be put on hold for a year and an application to the Local Government Housing Fund be sent for the 2008/09 financial year. This is dependent on HNZN having the funds available.*

*Council will also formally advise central government of the effect of this reduction in funding and seek the reinstatement of funds to previous levels in light of the current national budget surplus.*

### **Highlights of Projects and Programmes for 2007/08**

#### Purchase of a Second Cremator Unit – Strategic Action Plan #513.0 (\$356,000 in 2007/08)

Hamilton Park Cemetery and Crematorium has one cremator unit which is currently running above its optimum usage per annum. The current rate of cremations is trending upwards and this project allows for a second unit to be purchased and installed to meet increasing demand and preserve the life of the first unit.

#### **Service Level Provision for Community Facilities**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Council aims to provide affordable facilities for the residents of Hamilton that meet the needs of a wide range of people and groups. Community Facilities encompasses:

- Cemeteries and crematorium
- Community centres
- Housing for older people
- Public toilets
- Community halls and leased buildings for community groups.

The cemeteries and crematorium service provides burial and cremation facilities for the deceased and appropriate environments for memorialisation. Facilities include the Hamilton West Cemetery, Hamilton East Cemetery and Hamilton Park Cemetery.

Housing for the Older Person provides suitable, affordable, self-contained housing to target groups within Hamilton who meet the eligibility criteria. There are 451 units in 26 locations throughout the city. Proactive management of these facilities ensures that costs are recovered and properties are maintained to a level fit for purpose for the target group.

Council provides 16 community halls and leased buildings as both short and long-term facilities for indoor recreation and groups and organisations. These facilities provide for a wide range of recreation, leisure and community activities.

Council owns and manages three community centres (Enderley Park Community Centre, Te Rapa Sportsdrome and the Celebrating Age Centre). Council provides public toilet facilities in areas where people are likely to visit or gather. Fifty-one public toilets are provided in total throughout the city, with 29 in sports areas, 16 in parks and gardens and six in other locations.

#### **Value of Key Infrastructural Assets (as at 30 June 2006)**

Asset	\$(000)
Total Value of Key Assets	28,552

### Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Community Facilities. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

#### Objective:

To provide a burial and cremation service, housing for older people, community houses/centres, community halls and leased buildings, and public toilets that meet legislative requirements and community needs and expectations.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores for the cemeteries and crematorium as measured by Council's customer satisfaction survey programme: <ul style="list-style-type: none"> <li>Stakeholder groups</li> <li>Next of kin.</li> </ul>	92 92
2.	Stocks of cemetery plots on hand cater for a minimum of 5 years usage based on current consumption.	✓
3.	Achieve the following CSI score for housing tenants, as measured every two years by Council's customer satisfaction survey programme.	95
4.	The booking system for the hireage of all halls and leased building is clear and efficient.	✓
5.	All requirements for halls and leased buildings (license requirements, warrant of fitness, fire protocols) are met.	✓
6.	Achieve the following CSI score for public toilets, as measured by Council's Annual Residents Survey.	71

#### Note:

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

### 6.7.3 Emergency Management

#### (ROOPUU WHAKAHAERE OHORERE)

(Page 91 of Council's 2006-16 Long-Term Plan)

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#### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

There are no major changes to the Emergency Management significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).



**Service Level Provision for Emergency Management**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Emergency Management focuses on developing and maintaining an appropriate level of planning and support to ensure that both the Waikato region and the Waikato Valley Emergency Operating Area (WVEOA) can respond to and recover from any disaster event.

A cluster of neighbouring local authorities comprising Waikato, Waipa, Otorohanga, Waitomo and Hamilton City form the WVEOA. Hamilton City is the administering authority for the combined area and coordinates the response for any significant regional emergency events. The Emergency Operations Centre is located at the Duke Street Depot in Hamilton.

Staff work with many sectors of the community to develop and implement public awareness programmes, training and welfare systems that underpin and support the community's response to disasters. Close links are maintained with other emergency response agencies such as the Police, Fire Service and Red Cross.

**Value of Key Infrastructural Assets (as at 30 June 2006)**

<i>Asset</i>	<i>\$(000)</i>
Total Value of Key Assets	536

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Emergency Management. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To maintain a fully integrated, comprehensive emergency management system and continue to develop partnerships with all other emergency response agencies that will support response and recovery from any declared emergency event.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores from key stakeholders, as measured by Council's customer satisfaction survey programme.	78
2.	Assist with the review and ongoing development of the CDEM Group Plan (every five years).	(No target for 2007/08)*
3.	Annually review the Waikato Valley Emergency Operating Area (WVEOA) Service Level Agreement.	✓
4.	Develop in 2006/07 and then review annually, a service level agreement for the regional support and coordination role.	✓
5.	Volunteer training programme and mock exercise undertaken annually to continually assess preparedness for a disaster event.	✓

6.	Develop a contingency plan for the city in 2006/07 to prepare for the possibility of a pandemic and review every three years.	(No target for 2007/08)**
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\* The next five-yearly review of the CDEM Group Plan is scheduled for 2009/10.

\*\* The next review of the contingency plan is scheduled for 2009/10.

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

**6.7.4 Partnership With Maori**

**(HONONGA KI TE IWĪ MAORI)**

(Page 94 of Council's 2006-16 Long-Term Plan)

Contact: Strategic Group

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📠 838 6464

✉ [Strategic@hcc.govt.nz](mailto:Strategic@hcc.govt.nz)

**Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan**

There are no major changes to the Partnership with Maori significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

**Service Level Provision for Partnership with Maori**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Council is committed to the principles of the Treaty of Waitangi and the partnership relationship between staff and Maori. Council also recognises the importance of Kingitanga in the Waikato, and values the distinctive contribution and complementary roles of both mana whenua<sup>1</sup> and maataa waka<sup>2</sup>.



Council, through comprehensive consultation, seeks to grow and strengthen its emerging strategic relationship with Waikato Raupatu Trustee Company (Tainui) as the iwi authority representing the views of Waikato-Tainui across the Waikato and King Country region. Council recognises Tainui's guardianship role over the Waikato River and acknowledges Tainui as a significant player in the future development of the city. Council has also established partnerships and service contracts (as outlined below) with two

1 Mana whenua: Maori who are tied to the area/land by whakapapa (genealogy) whose ancestors have lived and died there. As a result they are kaitiaki (guardians) of that area of land.

2 Maataa waka: Maori of different tribal affiliations who are living within the area/land of the mana whenua group, i.e., Maori living outside their own tribal boundaries. Te Runanga o Kirikiriroa also represents Pacific Island people in Kirikiriroa/Hamilton under a broad application of this concept.

organisations that assist Council in ensuring Hamilton is a city where people from differing cultures work together and respect each others' views, heritage, culture and strengths.

Council recognises Nga Mana Toopu o Kirikiriroa (NaMTOK) as the representative of iwi and hapu (mana whenua) for the Hamilton/Kirikiriroa area. NaMTOK works with Council on natural and physical resource management issues under the Resource Management Act 1991 and contributes significantly to Council's resource consent and planning decision-making processes.

Council's service partnership with Te Runanga o Kirikiriroa (TeROK) embodies a commitment by both parties to work toward a strong community for all people. This relationship is achieved through the operation of Te Runanga o Kirikiriroa Trust (Inc) Joint Subcommittee. Te Runanga o Kirikiriroa also administer Council's Maori Project Fund on behalf of Council. This fund is used to support community initiatives specifically targeting Maori and Pacific Island communities.

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Partnership with Maori. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To maintain processes that provide opportunities for Maori to contribute to Council's decision-making processes and foster the development of Maori capacity to contribute to these processes.

Performance measure		Target 2007/08
1.	Achieve all performance targets set in annual service level agreements between TeROK, NaMTOK, and Hamilton City Council.	✓
2.	Te Runanga o Kirikiriroa Trust (Inc) Joint Subcommittee meetings held on a regular basis and reported to Council.	✓
3.	NaMTOK advice incorporated into notified resource consent applications.	✓
4.	Undertake annually the following number of bicultural workshops for Council staff.	2
5.	TeROK prepare and undertake a Treaty training programme for the elected members and senior management staff following each triennial election.	✓

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

## 6.7.5 Representation and Civic Affairs

(MANATUU MAANGAI WHAKATINANA)

(Page 97 of Council's 2006-16 Long-Term Plan)

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### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

There are no major changes to the Representation and Civic Affairs significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

### Highlights of Projects and Programmes for 2007/08

#### 2007 Triennial Elections

Council will undertake the triennial election in October 2007 for the election of mayor and councillors. On 13 May 2006, a referendum was conducted to determine whether the First-Past-the-Post (FPP) or Single Transferable Vote (STV) voting system would be used for the 2007 and 2010 triennial Council elections. The 2007 election will be held using the FPP system of voting as a result of this referendum. In addition, the number of councillors will be reduced from 13 to 12, who will be elected from two wards, with six councillors representing the West Ward and six councillors representing the East Ward. The West Ward and the East Ward will be divided by the Waikato River.

#### Publish Council's Governance Statement

Council is required under Section 40 of the Local Government Act 2002 to produce a new Local Governance Statement within six months of a local authority triennial election, i.e. by April 2008. A governance statement contains information that will help people understand how to keep informed of Council's initiatives and planning processes to enable the community to influence Council's decision-making through community consultation.

#### Production of Council's 2006/07 Annual Report

Council will produce its 2006/07 Annual Report, which will cover the first year of Council's 2006-16 Long-Term Plan and be prepared in accordance with the new International Financial Reporting Standards. The annual report shows how the actual activities, services and performance of Council measured up to the intended levels of service and performance as set out in the first year of the long-term plan. A summary of the annual report will also be published.

### Service Level Provision for Representation and Civic Affairs

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Representation and Civic Affairs enables democratic local decision-making in order to promote the current and future social, cultural, economic and environmental well-being of Hamilton and its residents.

The elected wing of Council comprises the mayor and 13 councillors and operates under a ward system: East Ward (3 councillors), West Ward (5 councillors) and South Ward (5 councillors). For the 2007 election the number of councillors will be reduced to 12, who

will be elected from two wards (the East Ward and the West Ward). The referendum conducted on 13 May 2006 determined that the First Past the Post voting system will be used for the 2007 and 2010 Council triennial elections.

Elected members make decisions on policy contained in the organisation's umbrella documents, e.g., Council's Long-Term Plan, Annual Plan and District Plan. The mayor and councillors are also responsible for monitoring Council's performance and representing the interests of Hamilton.

Representation and Civic Affairs provides for the costs of Council's democratic and decision-making processes, including elected members' remuneration, meetings, public consultation, communication and civic functions. Funding provision is also made for conducting elections and maintaining the electoral roll.

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Representation and Civic Affairs. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To maintain the democratic processes of local government that comply with legislation and meet community expectations.

Performance measure		Target 2007/08
1.	Council, committee and subcommittee meetings are held in accordance with the provisions of the Local Government Official Information and Meetings Act 1987.	✓
2.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> <li>• Opportunities Council provides for community involvement in decision-making</li> <li>• Residents' contact with elected members.</li> </ul>	60 75
3.	Council meets legislative requirements and receives an unqualified audit report from Audit New Zealand for the Long-Term Plan, Annual Plan and Annual Report.	✓
4.	No complaints received under the Local Government Official Information Meetings Act 1987 are upheld.	✓
5.	Council submissions prepared in response to key issues/proposals that could significantly impact on Council's operations and/or the city's development.	✓
6.	Triennial election results are confirmed as follows: <ul style="list-style-type: none"> <li>• Preliminary results are declared on polling night</li> <li>• Final results (including special votes) are confirmed one week later.</li> </ul>	✓

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

## 6.7.6 Environmental Health

(TE WHAIAO HAUORA)

(Page 100 of Council's 2006-16 Long-Term Plan)

Contact: Environmental Health

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### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

There are no major changes to the Environmental Health significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

### Service Level Provision for Environmental Health

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Environmental Health provides protection and promotion of public health by undertaking the monitoring, inspection, registration and enforcement of standards in relation to food businesses, premises licensed for the sale of liquor, hairdressers and other regulated businesses (under the Health Act 1956) and the monitoring of recreational water quality (including public swimming pools). The Environmental Health Unit is a registered ISO 17020 Inspection Body.

This significant service also investigates reported cases of communicable disease in order to identify the source and prevent the further spread of infection, provides a service for responding to complaints in relation to excessive noise, investigates complaints in relation to unreasonable noise (industrial and commercial), carries out an environmental noise monitoring programme, controls the use of contaminated land for specific uses and monitors and undertakes a range of central city safety initiatives.

Under the Central City Safety function, Council engages with crime prevention partners to develop and implement initiatives that effect a reduction in crime and improve people's safety in the central city. Council manages the central city crime prevention camera network, the City Safe Patrol Team, a vehicle crime reduction programme and a youth-at-risk initiative. A Liquor Control Bylaw is in effect in the central city 24 hours a day, seven days a week.

### Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Environmental Health. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

### Objective:

To protect and promote public health and safety through legislative requirements, education and/or enforcement techniques.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores, as measured every two years by Council's customer satisfaction survey programme: <ul style="list-style-type: none"> <li>• Food Safety</li> <li>• Liquor Licensing</li> <li>• Noise Control.</li> </ul>	77 77 77
2.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> <li>• Residents' perception of safety in central city area at night</li> <li>• Night patrol in the central city.</li> </ul>	68 76
3.	Complete 1500 inspections of food premises per year in accordance with regulations under the Health Act 1956 and monthly inspection schedules.	✓
4.	Complete 200 inspections of licensed premises per year in accordance with regulations under the Sale of Liquor Act 1989 and monthly inspection schedules.	✓
5.	Investigate 100% of the complaints received regarding excessive noise within 30 minutes.	✓
6.	City Night Patrol Team to achieve 1 business contact per hour per team and 10 public contacts per hour per team.	✓

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

### 6.7.7 Parks and Gardens

(WAAHI PAAKA ME NGAA MAARA)

(Page 104 of Council's 2006-16 Long-Term Plan)

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#### Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan

There are no major changes to the Parks and Gardens significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

#### Highlights of Projects and Programmes for 2007/08

##### Replacement of Lake Domain Tearooms - Strategic Action Plan #341.0 (\$2.425m in 2007/08)

Hamilton Lake Domain is one of Hamilton's most significant parks. The original tearooms at the Domain were built by voluntary effort during the 1950's and have been added to over many years. The facility does not meet current expectations and it needs replacement. This project allows for the construction of a versatile new facility that will

complement the park and incorporate design elements reflecting the aspirations outlined in CityScope, Council's urban design strategy.

Land Purchase for Reserves – Strategic Action Plan #118.0 (\$13.202m in 2007/08)

The reserves covered by this programme provide for active recreation, neighbourhood parks and other purposes prescribed in Hamilton's District Plan. This programme combines two elements: occasional payments for acquisition of small quantities of reserve land and strategic land purchases to provide recreational open space in the city's new areas. All purchases will be funded by development contributions.

Recreation Equipment Programme – Strategic Action Plan #137.0 (\$201,200 in 2007/08)

In 2007/08 this programme provides for the development of new neighbourhood playgrounds at Pountney Park and Elliott Park and for the upgrade of existing playgrounds at Tawa Park, Caernarvon Park, Chelmsford Park, Dominion Park and Heath Park.



**Service Level Provision for Parks and Gardens**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Parks and Gardens provide open space for recreation (ranging from small neighbourhood parks to key city parks such as Hamilton Gardens and Hamilton Lake Domain) and enhance Hamilton's urban ecology through the development of a green network, city beautification areas, trees and fountains.

Council maintains 144 parks and gardens totalling approximately 582 hectares. Provided within this area are:

- 34.3 kilometres of paths (which include pedestrian and cycle paths)
- 48 playgrounds (plus a further 37 playgrounds in sports areas)
- 21 Waahi Tapu (sacred) sites
- other assets including jetties, boat ramps and car parks.

Parks and Gardens also maintains plantings within open spaces, parks, streets and traffic islands.

**Value of Key Infrastructural Assets (as at 30 June 2006)**

Asset	\$(000)
Total Value of Key Assets	78,527

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Parks and Gardens. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To provide parks and gardens that meet the passive and active recreational needs of the community and enhance urban ecology through city beautification.

Performance measure		Target 2007/08
1.	Provide 8 hectares of open space per 1000 residents.	✓
2.	Provide one neighbourhood playground within 500m of every home.	✓
3.	Provide one walkway within 500m of every home.	✓
4.	Achieve the following number of out-of-city visitors to Hamilton Gardens, as measured by annual visitor surveys and vehicle counts.	360,000
5.	Achieve the following CSI Scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> <li>• Parks and Gardens</li> <li>• Hamilton Gardens</li> <li>• Hamilton Lake Domain</li> <li>• Neighbourhood Parks</li> <li>• Children's Playgrounds</li> <li>• City Beautification</li> <li>• Walkways</li> </ul>	85 90 87 82 78 78 82

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

**6.7.8 Sports Areas**

**(WAAHI HAAKINAKINA)**

(Page 108 of Council's 2006-16 Long-Term Plan)

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**Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan**

There are no major changes to the Sports Areas significant service that constitute a variation, as defined in Section 4.2 of this plan (including any budget changes exceeding \$100,000).

**Highlights of Projects and Programmes for 2007/08**

Changing Rooms and Car Park Development at Gower Park – Strategic Action Plan #162.0 (\$630,000 in 2007/08) and #135.0 (\$100,000 in 2007/08)

Development of playing fields and facilities such as changing rooms and car parks is demand driven. Gower Park is one of the largest sports parks in Hamilton and the current

changing rooms and car park were built at the beginning of the park's development. These facilities, located off Alison Street, are no longer adequate to accommodate the park's eight playing fields. This project provides for a new changing room facility and car park to be developed at the park's Sandleigh Road entrance.

#### Service Level Provision for Sports Areas

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Sports areas in Hamilton are developed and maintained to meet the community's active leisure needs. There are 59 sports areas in Hamilton comprising 441 hectares. Sports areas fit into three broad levels:

- The national level venues (including Seddon Park and Waikato Stadium – refer to the Event Facilities Significant Service in Strand B: Creating Identity and Prosperity).
- Senior code headquarters parks such as Minogue Park, Innes Common, Galloway Park, Resthills Park, Gower Park and Porritt Stadium. Porritt Stadium (which seats around 600 people) is an athletics stadium which caters for club, regional and national athletics events. It has an eight-lane, 400 metre running track and a 100-metre sprint track. There is also a soccer field inside the running track.
- Community parks such as Grosvenor Park, Kahikatea Park and Bremworth Park. These parks cater predominantly for lower grade and junior sport and are located around the city to make them accessible to the community.

All sports areas provide an informal open space function as well as catering for a wide range of sports at all levels. Sports areas are complemented by participant and public facilities such as grandstands, clubrooms, changing rooms and public toilets.

#### Value of Key Infrastructural Assets (as at 30 June 2006)

Asset	\$(000)
Total Value of Key Assets	47,171

#### Key Performance Measures and Targets for Intended Levels of Service

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Sports Areas. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

#### Objective:

To provide sports areas that are sufficient for the active recreational needs of the city's residents.

Performance measure		Target 2007/08
1.	Provide a ratio of one playing field per 2,000 residents.	✓
2.	Achieve the following CSI score for sports areas, as measured by Council's Annual Residents Survey.	78

3.	Achieve the following usage for sports areas, as measured by Council's Annual Residents Survey.	46%
4.	The amount of time each sports field is unable to be used due to inclement weather totals no more than six times per season.	✓
5.	Achieve the following CSI score for Porritt Stadium, as measured by Council's Annual Residents Survey.	69

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.

**6.7.9 Swimming Facilities**

(WAAHI KAUKAU)

(Page 112 of Council's 2006-16 Long-Term Plan)

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**Key Variations to Year 2 (2007/08) of Council's 2006-16 Long-Term Plan**

Lido and Hydroslide Leisure Pool - Strategic Action Plan #216.0 (\$3.003m in 2007/08)

This project will create leisure space for family and youth in the current Lido Pool at Waterworld. A key focus of this redevelopment will be the construction of a new hydroslide facility closer to the Lido Pool. A new toddlers play area will also be constructed, which will allow 'safe-play' in an area that will have splash pads and water fountains to entertain toddlers. Funding for this project in the 2007/08 year has reduced from \$3.271m to \$3.003m.

*Reason: The existing hydroslide was closed earlier than anticipated. Funding of \$268,000 was brought forward from 2007/08 to 2006/07 for design work to be completed for the new hydroslide. This will allow construction of the new hydroslide to begin earlier.*

**Service Level Provision for Swimming Facilities**

*This section outlines what the significant service does, including the levels of service currently provided and the key assets (including the value of key infrastructural assets where applicable).*

Council provides swimming facilities for the community at Waterworld and the Gallagher Aquatic Centre.

Waterworld is a large indoor/outdoor aquatic centre, providing a wide range of facilities and services that includes five pools (50 metre, 25 metre, toddlers pool, deep water pool and outdoor 50 metre pool), two hydroslides, dive towers, learn to swim classes, BBQs and a picnic area, a crèche and a children's playground.

The Gallagher Aquatic Centre has an indoor 25 metre pool and toddlers pool, BBQs and a picnic area, learn to swim classes and a children's playground.

In addition, the Municipal Pool (at the southern end of Victoria Street) is operated under contract to the Hamilton Amateur Swimming Club, and partner pool grants are also provided to:

- The University of Waikato – Campus Pool
- Hillcrest Normal School
- Te Rapa Primary School
- Fairfield College.

Swimming Facilities encourages an appreciation of water safety education through Swim Safe programmes, while also addressing intergenerational needs through related health and fitness programmes. Swimming Facilities cater to the needs of the general community, clubs, sporting groups, societies and schools for water recreation.

**Value of Key Infrastructural Assets (as at 30 June 2006)**

Asset	\$(000)
Total Value of Key Assets	12,076

**Key Performance Measures and Targets for Intended Levels of Service**

The following performance measures and targets are regarded as important to maintain and enhance the intended levels of service for Swimming Facilities. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

**Objective:**

To ensure that Council's swimming facilities meet community expectations, attain optimum use, and comply with legislation.

Performance measure		Target 2007/08
1.	Achieve a CSI score for usage of Waterworld and the Gallagher Aquatic Centre of 80, as measured by Council's customer satisfaction survey programme.	✓
2.	Achieve a usage measure for: <ul style="list-style-type: none"> <li>• Waterworld of 50%</li> <li>• Gallagher Aquatic Centre of 20%</li> </ul> as measured by Council's Annual Residents Survey.	✓
3.	Achieve 800,000 visits annually across all of the Council funded pools.	✓
4.	Achieve no non-compliances at Waterworld and Gallagher Aquatic Centre, to Pool Safe Audits conducted by New Zealand Recreation Association.	✓

**Note:**

Unless otherwise stated, all key performance measures will be completed on or before 30 June for each financial year.

A CSI (Customer Satisfaction Index) score is a measure of residents' or customers' overall satisfaction with a Council provided service or facility and is obtained through various Council surveys, e.g., Council's Annual Residents Survey.