

6.8 City Strategic Framework B: Creating Identity and Prosperity
(Kaupapa Rautaki mo te taone nui B: Mana Motuhake)

PROJECTED COST OF SERVICE FOR THE YEAR ENDED 30 JUNE 2008

	LTP 2007/08 \$000	Annual Plan 2007/08 \$000
OPERATING EXPENDITURE		
Environmental services	9,321	11,495
Economic development	1,069	1,018
City promotion	1,827	2,091
Hamilton city theatres	3,075	3,186
Hamilton city libraries	7,518	7,528
Waikato museum of art and history	4,768	4,906
Event facilities	8,409	8,507
Hamilton zoo	2,701	2,764
Total Operating Expenditure	38,688	41,495
Less OPERATING REVENUE		
Environmental services	9,358	11,726
City promotion	0	261
Hamilton city theatres	1,057	1,024
Hamilton city libraries	782	758
Waikato museum of art and history	455	375
Event facilities	3,297	3,237
Hamilton zoo	716	760
Total Operating Revenue	15,665	18,141
Net Cost of Service	23,023	23,354
Total operating expenditure funded by:		
Operating revenue	15,665	18,141
Rates	23,023	23,354
Total Operating Expenditure	38,688	41,495
CAPITAL EXPENDITURE		
Environmental services	62	62
Economic development	52	4,854
Hamilton city theatres	800	800
Hamilton city libraries	2,479	2,479
Waikato museum of art and history	167	297
Event facilities	10,414	8,294
Hamilton zoo	451	451
Total Capital Expenditure	14,425	17,237
Total capital expenditure funded by:		
Loans (DCL)	1,120	910
Loans (rates)	10,557	12,052
Other revenue	0	1,500
Depreciation (rates)	2,748	2,775
Total Capital Expenditure	14,425	17,237

City Strategic Framework B: Creating Identity and Prosperity includes the following significant services:

- Environmental Services
- Animal Care and Control
- Building Control
- Parking Enforcement
- Planning Guidance
- Economic Development
- City Promotion
- Hamilton City Theatres
- Hamilton City Libraries
- Waikato Museum of Art and History
- Event Facilities
- Hamilton Zoo.

6.8.1 Environmental Services

(NGAA RATONGA TAIAO)

(Page 121 of Council's 2006-16 Long-Term Plan)

6.8.2 Animal Care and Control

(MANA WHAKAHAERE KARAREHE)

(Page 122 of Council's 2006-16 Long-Term Plan)

Contact: Animal Care and Parking Enforcement

☎ 838 6632

📠 838 6915

@ AnimalCare@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 Animal Care and Control 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 Animal Care and Control

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).

Animal Care and Control contributes to making Hamilton a safe city by ensuring dog owners comply with dog legislation and by promoting responsible dog ownership through education initiatives.

Animal Care and Control is based at the Animal Centre in Ellis Street, Frankton. In their day to day operations, staff ensure that the number of dogs registered is maximised, investigate complaints, provide public education on dog ownership responsibilities and control and provide for the impounding of stray and seized dogs. They also deliver a range of additional functions and services, including a dog adoption programme and managing requirements for dogs classified as dangerous and menacing.

A number of education initiatives are undertaken, including presentations to schools and community groups, production of the 'Dog's Life' booklet – a handbook for responsible dog ownership – and the annual Dog Day Afternoon event.

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

Asset	\$(000)
Total Value of Key Assets	774

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 Animal Care and Control. 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 safety in relation to animal control through legislative requirements, education and/or enforcement techniques.

Performance measure		Target 2007/08
1.	Achieve the following CSI score for the dog control service, as measured by Council's Annual Residents Survey.	76
2.	To complete a minimum of 40 community presentations per year in accordance with the Dog Control Policy.	✓
3.	100% of known dogs on record registered before the close of the registration year.	✓
4.	Respond to urgent requests for service involving public safety within 1 hour of receipt.	80%
5.	Respond to routine requests for service within 48 hours of receipt.	90%

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.

6.8.3 Building Control

(MANA WHAKAHAERE WHARE)

(Page 124 of Council's 2006-16 Long-Term Plan)

Contact: Building Control

☎ 838 6677

📠 838 6684

@ Building@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 Building Control 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

Accreditation as a Building Consent Authority

Council's Building Control Unit is required by the Building Act 2004 to achieve registration as a Building Consent Authority (BCA), by meeting the requirements of the Department of Building and Housing. Registration as a BCA is a requirement for

organisations that are responsible for ensuring that all building work carried out in their area complies with legislation. The Building Control Unit will be audited to ensure that the appropriate quality standards, processes and number of qualified staff are sufficiently maintained for the Unit to carry out its role.



Service Level Provision for Building Control

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).

Building Control works with people to ensure that buildings meet the requirements of the Building Act 2004, the Building Regulations (which include the New Zealand Building Code) and Acceptable Solutions³ during their plan approval and construction phases. This is achieved by ensuring that the health and safety of building users is maintained through application of the following processes:

- The processing of project information memoranda (PIMs) and building consents to check for compliance with the New Zealand Building Code. Around 3,000 PIMs and building consents are processed each year.
- Undertaking inspections of buildings during their construction to check for compliance with the approved building consent documents. Approximately 26,000 inspections are undertaken each year.
- The monitoring of building warrant of fitness records for 1,800 buildings in the city containing essential health and safety systems such as lifts, air conditioning, sprinkler systems and emergency lighting.

The Building Control Unit works closely with customers and the general public in an advisory and education role and uses a number of ways to keep people informed, including pamphlets, seminars, awareness campaigns, customer advisory groups, the Waikato Building Consent initiative and their website www.BuildHamilton.co.nz.

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

Asset	\$(000)
Total Value of Key Assets	7

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 Building Control. 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 safety relating to the construction and maintenance of new and existing buildings and to educate people to comply with relevant legislation.

³ Acceptable Solutions are approved by the Department of Building and Housing (DBH). They contain building methods, which are intended to assist people to comply with the Building Code. Acceptable Solutions are not mandatory; alternative ways of building can also be used, provided these also come up to the required performance standards stipulated in the Building Code. These other methods are known as Alternative Solutions.

Performance measure		Target 2007/08
1.	Achieve the following CSI score for overall customer satisfaction with the building consent process, as measured every two years by Council's customer satisfaction survey programme.	(No target for 2007/08)*
2.	Process 100% of all building consents and project information memoranda in less than the 20-day timeframe set out in the New Zealand Building Regulations.	✓
3.	Inspect all buildings that are subject to a building consent within timeframes set out in the New Zealand Building Regulations (48 hours for the initial inspection, 24 hours for all subsequent inspections).	✓
4.	Audit 100% of the building warrant of fitness records for buildings subject to a compliance schedule.	1850
5.	Process 100% of all Land Information Memoranda (LIMs) in accordance with timeframes set out in the Local Government Official Information and Meetings Act 1987.	✓
6.	Run a public awareness campaign to educate swimming pool owners on the pool fencing requirements and ongoing maintenance.	✓

*The Customer Satisfaction survey for Building Control is conducted every two years – the most recent survey was carried out in 2006/07, with the next survey planned for 2008/09.

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.

6.8.4 Parking Enforcement

(URUHI (NA) WAAHI TUU O NGAA WAKA)

(Page 127 of Council's 2006-16 Long-Term Plan)

Contact: Animal Care and Parking Enforcement

☎ 838 6888

☎ 838 6429

@ ParkingEnforcement@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 Parking Enforcement 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 Parking Enforcement

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).

Parking Enforcement manages the turnover and availability of on-street and Council operated off-street parking spaces in Hamilton. This service also helps to ensure that

vehicles in the city are safe for the roads by monitoring warrants of fitness and vehicle licenses.

In addition, parking officers enforce heavy motor vehicle parking regulations, abandoned vehicle removal and give aid and assistance to the public in the course of their duties. They also monitor compliance with the city's Public Places and Signs, Trading in Public Places and Skating Bylaws, ensuring that the footpaths are safe for pedestrians to use.

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

Asset	\$(000)
Total Value of Key Assets	212

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 Parking Enforcement. 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 maximum availability of parking spaces within the city and that motor vehicles have a current warrant of fitness and vehicle license.

Performance measure		Target 2007/08
1.	Achieve the following coverage of parking officer patrols on a continuous scheduled basis throughout the central business district and suburbs.	75%
2.	Achieve a turnover of parking spaces in the city that is equal to or less than the time limits set for those areas.	75%
3.	100% of abandoned vehicle complaints and responses to suburban complaints are actioned within 2 hours of any working day.	✓
4.	100% of bylaws complaints and requests for service are actioned within 2 hours of any working day.	✓

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.

6.8.5 Planning Guidance

(HANGA TIKANGA AARAHITANGA)

(Page 130 of Council's 2006-16 Long-Term Plan)

Contact: Planning Guidance

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📠 838 6819

✉ PlanningGuidance@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 Planning Guidance 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 Planning Guidance

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).

Good city planning has many benefits for the city. It not only supports growth and development, but also protects the environment and residents' quality of life, now and in the future.

This service ensures that development is consistent with the intention of the District Plan(s), particularly in terms of the spatial distribution of activities and ensuring that activities are undertaken in a way that avoids, mitigates or remedies adverse effects on the environment.

The Planning Guidance Unit provides planning advice and processes applications for resource consents and subdivision consents in accordance with the District Plan(s) and the Resource Management Act 1991 (RMA). They also monitor and investigate compliance with resource consent conditions, the District Plan(s), the RMA, the Prostitution Bylaw 2004 and Gambling Venue Policies 2004.

Each year the Planning Guidance Unit issues approximately 950 consents and certificates, approves around 1000 scheme lots and issues around 400 certificates for approval of land Transfer Survey Plans.

As part of the city's new city design strategy – CityScope, pre-application meetings will be held with developers at the pre-design stage to foster more collaboration between Council and developers. The focus of these meetings is to promote the principles of good urban design and sustainability.

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 Planning Guidance. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

Objective:

To administer the District Plan(s) and Resource Management Act 1991 in relation to development within the city in a consistent, accurate and timely manner.

Performance measure		Target 2007/08
1.	Achieve the following CSI score for overall customer satisfaction, as measured every two years by Council's customer satisfaction survey programme.	(No target for 2007/08)*
2.	All resource consent applications and certificates processed within the statutory time limits of the Resource Management Act 1991 and Hamilton City District Plan(s).	✓

3.	Non-notified resource consent customers refunded 100% of application fees if the consent is not issued within the statutory timeframes.	✓
4.	90% of all staff recommendations for notified resource consent applications are supported by Council's Statutory Management Committee.	✓
5.	95% of cases taken to the Environment Court and supported by staff are successful.	✓
6.	Inspect and effectively monitor at least 65 resource consents per month.	✓

* The Customer Satisfaction survey for Planning Guidance is conducted every two years – the most recent survey was carried out in 2006/07, with the next survey planned for 2008/09.

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.

6.8.6 Economic Development

(RATONGA PUTEA)

(Page 134 of Council's 2006-16 Long-Term Plan)

Contact: Strategic

☎ 838 6810

☎ 838 6464

@ 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 Economic Development 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 Economic 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).

Council plays a crucial role in ensuring a citywide collaborative approach to fostering economic development in and around Hamilton. While many aspects of economic development in the city are a function of the whole of Council (e.g., provision of infrastructure, facility and amenity development, city planning, city promotion and events, and major shareholding in assets such as Hamilton International Airport), Council recognises the growth of key city partnerships is important for economic development. With this consideration Council funds and supports the economic development agency The Katolyst Group, which comprises:

- The Business Development Centre
- Waikato Innovation Park
- B2H (Business to Hamilton).

The relationship between Council and these organisations is managed through the Communication and Marketing Group of Council.

Hamilton's Economic Development Strategy (last updated in 2005) provides the framework and guidance for economic development priorities in and around the city. The strategy confirms that Ag-Biotech remains a priority for economic development in the city moving forward. In addition, Council provides key information about the city and its performance that is relevant in an economic development context.

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 Economic 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 support and promote organisations and initiatives that contribute to the city's ongoing sustainable economic development.

Performance measure		Target 2007/08
1.	Develop sustainable industry cluster(s) in Hamilton's key industry sectors in conjunction with Katolyst, chiefly: ag-bio, light aviation, transport logistics and light engineering.	✓
2.	Key information about Hamilton's economic performance is distributed quarterly through the publication of Hamilton Economic Update and Hamilton Quarterly Review.	✓
3.	Complete ongoing annual funding of the Katolyst Group, including 6 monthly reviews of The Katolyst Group's key performance indicators.	✓
4.	Support development of Waikato Innovation Park, ensuring ongoing building occupancy of 90% minimum.	✓
5.	As a 50% shareholder in Waikato Regional Airport Limited, support ongoing infrastructure development, chiefly: <ul style="list-style-type: none"> • extension of runway to 2500m (06/07) • terminal upgrade (06/07) • sealing car park (07/08). 	✓
6.	Manage City Development Committee funding to a minimum of 3 projects per year to support economic development in Hamilton.	✓

Note:

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

6.8.7 City Promotion

(NGAA RATONGA WHAKAPIKI)

(Page 137 of Council's 2006-16 Long-Term Plan)

Contact: Communication and Marketing

☎ 838 6679

📠 838 6761

@ CommunicationAndMarketing@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 City Promotion 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

V8 Supercars Event

Hamilton will stage the first V8 Supercars Street Race in New Zealand this year in April 2008. Hamilton secured the event for the city following an agreement with the race promoter and after Council obtained a resource consent to hold the race here for the next seven years. The event is expected to attract approximately 60,000 spectators a day for three days. The race will take place on a street course through Frankton and alongside Waikato Stadium and Seddon Park close to the CBD. The event is expected to have an international television audience of 880 million people.



Service Level Provision for City Promotion

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).

City Promotion is about communicating to local residents and those living outside the city the points of difference and advantages that Hamilton has to offer. Council uses www.hamilton.co.nz and City News to communicate and market the city to a variety of audiences. News media relations are also an important function of City Promotion.

The attraction and support of events is a key strategy in city promotion. Council is a strong supporter of events through its Event Sponsorship Fund. In particular, Council is seeking to establish and support icon events (e.g., V8 Supercars Street Race, World Rally Championship, Boathouse 8s, Balloons Over Waikato, Hamilton Gardens Summer Festival) that add to the vibrancy of the city. Through the event strategy Council also supports the attraction of conventions and conferences as a key mechanism for bringing visitors to Hamilton.

The operation of the i-SITE Visitor Information Centre will form part of Council's direct service delivery from 1 July 2006. i-SITE had been run under contract by Tourism Waikato but now forms part of Council's Communication and Marketing Group. As well as offering a travel and accommodation booking service, i-SITE will also be a 'shop window' for the promotion of the city and be heavily involved in events and the leverage of the Hamilton brand.

Council participates in a Sister Cities Programme and has links with three cities (Saitama in Japan, Wuxi in China and Sacramento in the United States) as a way of promoting the city internationally. Council is committed to ongoing investment in the Hamilton brand as a crucial promotional mechanism. The communication reflects the substance of key Council strategies and projects that, when developed, contribute to a better quality of life in the city.

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 City Promotion. 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 high level of city promotion through a variety of communication and marketing mechanisms.

Performance measure		Target 2007/08
1.	Attain the following average number of monthly visits to the website www.hamilton.co.nz .	55,000
2.	Achieve the following CSI score for City News, as measured by Council's Annual Residents Survey.	78
3.	Increase the annual number of events held in and around Hamilton that bring \$1m or more in new money to the city economy.	6 events
4.	Increase the annual number of event listings on www.WhatsOnHamilton.co.nz .	900 listings
5.	Establish the following number of months of media time on central city billboards promoting events, Hamilton city and facilities	18 months
6.	Update 10% of the 100 promotional images of Hamilton city available for free download from www.hamilton.co.nz .	✓

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.

6.8.8 Hamilton City Theatres

(NGAA WHARE TAPERE O KIRIKIROA)

(Page 140 of Council's 2006-16 Long-Term Plan)

Contact: Arts and Culture

☎ 838 6603

📠 838 6601

@ PerformingArts@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 Performing Arts has changed its name to Hamilton City Theatres.

Reason: The name change better reflects the current branding of Council-owned theatres (Founders Memorial Theatre, The Meteor and the Clarence Street Theatre).

Highlights of Projects and Programmes for 2007/08

Founders Theatre Air Conditioning – Strategic Action Plan #695.0 (\$511,000 in 2007/08)
Installation of air conditioning at the Founders Theatre will significantly increase comfort levels for audiences and performers in both summer and winter. Installation is scheduled to take place during January and February 2008.

Clarence St Theatre⁴ Upgrade – Strategic Action Plan #220.0 and #150.0 (\$129,619 in 2007/08)

There has been a staged programme to bring this theatre up to a standard that will assist in attracting an enhanced range of quality productions. In 2007 the carpet and seating in the upstairs balcony area will be replaced and the kitchen refurbished.

Service Level Provision for Performing Arts

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).

Hamilton City Theatres facilitates theatre experiences and provides facility management and associated event support, ticketing agency services, specialised theatre equipment and services for events at Hamilton theatres and within the community. Council provides three performance venues in the city:

- Founders Memorial Theatre (large scale professional theatre and events)
- The Meteor (contemporary professional theatre)
- Clarence St Theatre (professional theatre).

Each performance venue provides a distinctive yet complementary range of performance experiences. Council also provides financial assistance to the WEL Energy Trust Academy of Performing Arts at the University of Waikato.

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

Asset	\$(000)
Total Value of Key Assets	9,433

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 Hamilton City Theatres. In many cases, targets for performance measures have been 'stretched' to reflect Council's ongoing commitment to continuously improve its service delivery.

⁴ This theatre has been re-named from The Community Theatre to Clarence St Theatre. The new name reflects its location and gives it a clear identity.

Objective:

To provide exciting theatre experiences to the people of Hamilton and the Waikato region.

Performance measure		Target 2007/08
1.	Achieve an annual utilisation of: <ul style="list-style-type: none"> • Founders Theatre • The Meteor • Clarence St Theatre as measured by the percentage of available time each facility is hired for use.	60%
2.	Achieve the following percentage of available seats booked for shows at: <ul style="list-style-type: none"> • Founders Theatre • The Meteor • Clarence St Theatre 	40%
3.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Founders Memorial Theatre • The Meteor • Clarence St Theatre 	75 65 70

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.

6.8.9 Hamilton City Libraries

(TE WHARE PUKAPUKA O KIRIKIROA)

(Page 143 of Council's 2006-16 Long-Term Plan)

Contact: Hamilton City Libraries

☎ 838 6830

📠 838 6858

@ HamiltonCityLibraries@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 Hamilton City Libraries 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

Libraries Collection Purchases – Strategic Action Plan #106.0 (\$1.095m in 2007/08)

Demographics and interests of the community are continually monitored to ensure collection purchases reflect any changes in demand. This ensures that Hamilton City library collections remain current and maintain a high level of customer satisfaction and usage.



Libraries Information and Communication Technology – Strategic Action Plan #700.0 (\$18,000 in 2007/08)

New leased internet access terminals will be installed for customers in 2007/08 in accordance with the ongoing implementation of the libraries Information Technology Plan. The intent is to provide customers with access to exponentially increasing amounts of on-line information.

North-East Sector Land Purchase for New Library – Strategic Action Plan #107.0 (\$1.245m in 2007/08)

It is expected that land will be purchased in preparation for the development of a new library in the north-east sector of Hamilton. Construction of this library, which is planned to start in 2012/13, will ensure Hamilton continues to meet national population standards for library facility space. The new library will be sited in an area surrounded by commercial development, schools and community facilities.

Service Level Provision for Hamilton City Libraries

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 library services across the city through a central library in Garden Place and five community libraries at Chartwell, St Andrews, Dinsdale, Hillcrest and Glenview. The objective of the Hamilton City Libraries service is to assist in meeting the changing aspirations and expectations of an emerging knowledge society.

The library service reflects community values and provides an increasing range of electronic information and media in addition to traditional hard copy reading and research material. Free membership is offered to the city's residents. Hamilton City Libraries has a collection of 380,000 items and has 1.1 million visits per year.

Floating collections ensure clients can borrow and return from any library of their choice, while online databases allow web-based access to reference databases and catalogues.

Examples of items available from all Hamilton City Libraries include books, DVDs and CDs, magazines, newspapers and archives, e.g., digital historic photographs.

Library resources can be viewed and ordered from the library website www.HamiltonLibraries.co.nz.

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

Asset	\$(000)
Total Value of Key Assets	5,390

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 Hamilton City Libraries. 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 customer-focused library service that supports and enables the expectations of a knowledge community.

Performance measure		Target 2007/08
1.	Achieve the following active registered borrowers as a percentage of city residents.	61%
2.	Achieve the following number of visits to the Hamilton City Libraries web site per year.	1.5 million
3.	Achieve the following number of issues per 1000 of the population each year.	13,000
4.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Central Library • Community libraries 	85 80

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.

6.8.10 Waikato Museum of Art and History

(TE WHARE TAONGA O WAIKATO)

(Page 146 of Council's 2006-16 Long-Term Plan)

Contact: Waikato Museum

☎ 838 6553

☎ 838 6571

@ WaikatoMuseum@hcc.govt.nz

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

Rangiriri Restoration – Strategic Action Plan #709.0 (\$130,000 in 2007/08)

\$130,000 has been moved from the unfunded to the funded section of the 2006-16 Long-Term Plan for the Rangiriri river boat restoration. This historic vessel on the riverbank of Memorial Park represents the arrival of founding militia settlers to Hamilton. Stage one of the project includes the lifting, repositioning and preservative treatment of the hull plus preparatory foundation work for stage two. Stages two and three will include landscaping, viewing areas and a protective roof for the vessel. Funding for stages two and three will be considered as part of the 2009-19 Long-Term Plan.

Reason: Additional funding is required to complete stage one of the project and for preparatory work for stage two.

Highlights of Projects and Programmes for 2007/08

Beale Cottage Garden – Strategic Action Plan #705.0 (\$19,000 in 2007/08)

Restoration of the Beale Cottage Garden will be completed during 2007/08 to create a replica of the garden as it was during Dr Beale's occupation. The garden and house are expected to be open, on occasion, for viewing by the public.

Upgrade of Museum Security System – Strategic Action Plan #708.0 (\$41,000 in 2007/08)

The security system at the Museum will be upgraded to bring the system up to the standard required for international and significant touring exhibitions. When completed this is expected to enhance the ability of the Museum to offer an extended range of events and exhibitions to Hamilton residents and visitors. It will also offer enhanced security for the permanent collections held by the Museum.



Service Level Provision for Waikato Museum of Art and History

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).

The Waikato Museum of Art and History (Te Whare Taonga o Waikato) provides a cultural and artistic showpiece for the people of Hamilton and the Waikato region. The Museum's collections are focused on the Waikato region and constitute a major part of our cultural heritage, as well as science and the fine arts. The Waikato Museum of Art and History is located at the southern end of Hamilton's Central Business District.

The Excite Science Centre is located within the Museum and provides exhibitions and educational programmes based on science and technologies.

ArtsPost, a heritage building adjacent to the Museum, houses an art school, gallery and shop. Its purpose is to encourage, support and promote the arts in Hamilton.

Beale Cottage in Hamilton East, one of Hamilton's longest surviving examples of colonial architecture, and the historic vessel Rangiriri on the riverbank of Memorial Park (which represents the arrival of founding militia settlers to Hamilton) are also managed by the Museum.

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

Asset	\$(000)
Total Value of Key Assets	29,692

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 Waikato Museum of Art and History. 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 museum that creates a difference in our community by making the Waikato region renowned for its rich cultural heritage and artistic vibrancy.

Performance measure		Target 2007/08
1.	Achieve the following number of visitors, as measured by attendance records: <ul style="list-style-type: none"> • Waikato Museum of Art and History • ArtsPost 	175,000 35,000
2.	Achieve a 25% exhibition balance for each of the following at the Waikato Museum of Art and History: <ul style="list-style-type: none"> • Art • History • Maori Culture • Science. 	✓
3.	Achieve the following CSI scores, as measured by Council's Annual Residents Survey: <ul style="list-style-type: none"> • Waikato Museum of Art and History • ArtsPost 	85 80
4.	Achieve the following CSI score for Museum visitors, as measured by Council's Customer Satisfaction Survey Programme.	85

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.

6.8.11 Event Facilities

(WAAHI TAIWHANGA)

(Page 149 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

Note: There is a proposed amendment to the Claudelands Event Centre project. Details are contained in Section 5.0 and Part B of this document.

Events Centre Telecommunications Upgrade - Strategic Action Plan #684.0 (\$113,500 in 2007/08)

The Claudelands Events Centre Telecommunications Upgrade includes the extension of the fibre network from Sonning Carpark in River Road to the Claudelands Events Centre. It will also complete the internal connection of the system (including switches, Wireless Local Area Network and internal cabling) to enable the venue to meet user expectations. The upgrade is expected to generate additional revenue from being able to compete successfully against other New Zealand venues for the event and function business. Funding for this project has been deferred from 2007/08 to 2008/09.

Reason: If the proposed changes to the Claudelands Events Centre Project (refer Section 5.2) are adopted, the telecommunications upgrade will align more effectively with the design and construction programme of the new events centre.

Service Level Provision for Event 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).

Waikato Stadium, Seddon Park, Claudelands Events Centre and the Hamilton Leisure Centre are event facilities that host local, national and international sporting and special events, exhibitions and functions.

Waikato Stadium has established itself as one of New Zealand's finest 'boutique' venues, hosting high profile sporting fixtures such as All Black internationals, National Rugby League (NRL), Super 14 and NPC Rugby. It has also hosted a wide range of other sporting and cultural events. A superbly equipped, modern venue with a capacity of 25,000, including 10,000 covered seats, the stadium has earned its reputation for providing quality events. Waikato Stadium also has a number of lounges for conferences, corporate functions, private banquets, seminars, product launches, receptions and weddings.

Claudelands Events Centre is a versatile events complex that caters for a wide range of events and functions ranging from indoor and outdoor expos, cultural shows and rallies to festivals, music performances and sporting fixtures.

Seddon Park is a purpose-built international quality cricket facility with a seating capacity of 11,500. With a village green setting and picnic like atmosphere, it is utilised for one day and test cricket internationals, domestic cricket, concerts, live outdoor productions, exhibitions, festivals and cultural events.

The Hamilton City Leisure Centre facility is owned by Council and leased to the YMCA (Metro Y) for provision of indoor sporting activities. The Leisure Centre is available to a broad cross section of the community with a wide range of cost effective, affordable health and fitness, sport and leisure programmes and activities that make best use of the leisure centre facilities.

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

<i>Asset</i>	<i>\$(000)</i>
Seddon Park	3,658
Stadium	29,945
Claudelands	5,791
Hamilton Leisure Centre	1,544
Total Value of Key Assets	40,938

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 Event 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 Waikato Stadium, Seddon Park, Claudelands Events Centre and the Hamilton City Leisure Centre meet community expectations and attain optimum use.

Performance measure		Target 2007/08
1.	Achieve the following CSI scores, as measured annually by Council's customer satisfaction survey programme: <ul style="list-style-type: none"> • Waikato Stadium • Seddon Park • Claudelands Events Centre. 	85 76 70
2.	Achieve the following CSI score for Waikato Stadium venue hirers, as measured annually by Council's customer satisfaction survey programme.	85
3.	Achieve the following CSI score for the Hamilton City Leisure Centre, as measured by Council's Annual Residents Survey.	65
4.	Achieve optimum utilisation of the facilities, as measured by the annual number of event days for: <ul style="list-style-type: none"> • Waikato Stadium • Seddon Park • Claudelands Events Centre. 	31 31 48
5.	Facilities are at a standard that attracts international and national events, as measured by the annual number of national and international events held at the facilities: <ul style="list-style-type: none"> • Waikato Stadium • Seddon Park • Claudelands Events Centre. 	16 6 6

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.

6.8.12 Hamilton Zoo

(TE WHARE KARAREHE)

Contact: Hamilton Zoo

(Page 153 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 Hamilton Zoo 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

Security Perimeter Fence - Strategic Action Plan #768.0 (\$276,000 in 2007/08)

This is stage one of a three staged project to construct a new security fence around the perimeter of the Zoo. The primary function of the fence is to stop external access to the Zoo, and to act as the final deterrent to any animal that escapes out of the Zoo. A specific design will be developed to ensure these objectives are achieved.

Service Level Provision for Hamilton Zoo

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).

Hamilton Zoo is committed to the delivery and further development of a high quality, modern zoo that emphasises conservation, education, recreation and scientific study, while progressively encouraging an understanding and appreciation of the living world.

The zoo is home to over 600 native New Zealand and exotic animals in 25 hectares of tranquil surroundings, with the largest walk-through aviary in Australasia. It is renowned for its generous habitats and a New Zealand approach to conservation. It offers beautiful garden settings, paved pathways and boardwalks, and guided tours. Facilities also include a café, souvenir shop, barbeques and wheelchair access.

Hamilton Zoo is committed to worldwide conservation programmes designed for the long-term protection and preservation of threatened and endangered species. The zoo takes part in breeding programmes for native and exotic endangered species, is a member of the Australasian Regional Association of Zoo Parks and Aquaria and participates in Australasian Species Management Programmes. It was the first zoo in Australasia to achieve ISO 9001 and ISO 14001 quality management certifications.

With fully qualified teaching staff on site, the zoo provides resources and lessons for school students and community education for all. Other initiatives include Club Zoo – a zoo membership for children, holiday programmes, activity days and eye-to-eye encounters where visitors get a behind the scenes animal experience which allows them to meet the animals and support the conservation programme at the zoo.

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

Asset	\$(000)
Total Value of Key Assets	4,294

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 Hamilton Zoo. 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 Hamilton Zoo complies with legislation, meets community expectations and attains optimum use.

Performance measure		Target 2007/08
1.	Achieve the following CSI score for user satisfaction with Hamilton Zoo, as measured by Council's customer satisfaction survey programme.	90
2.	Achieve the following usage of Hamilton Zoo, as measured by Council's Annual Residents Survey.	50%
3.	Achieve the following number of visits to Hamilton Zoo annually.	120,000

Part A: Hamilton City Council's 2007/08 Annual Plan

4.	No non-compliance reports received from audits carried out by the Ministry of Agriculture and Forestry and license status maintained.	✓
5.	Achieve the following number of education visits to the zoo per year (including real or virtual visits).	15,000

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.