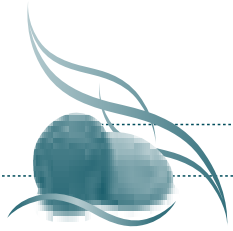


## GROUP ORGANISATION

### COMMUNITY OUTCOMES

All the Community Outcomes are relevant for this group of activities, which provides management support and advice to elected members and Council officers. It also ensures that high levels of service are maintained, and that customers and staff are valued.

The role of the elected members and community representatives as part of this group is of the utmost importance. They represent the views of the community when decisions are being considered by Council.



## SIGNIFICANT ACTIVITIES

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Activity 16: Elected Members	127
Activity 17: Advice and Support	128
Activity 18: Managing Services	129

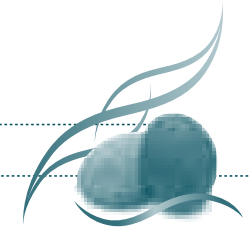
## ACTIVITY FUNDING

The rationale for funding decisions in relation to each significant activity is provided in Council's Revenue and Financing Policy, which is contained in Volume 2 of this Community Plan.

## PERFORMANCE MEASURES

Under activities listed on the following pages are performance measures and targets for each activity undertaken in the group. These measures give you an understanding of how levels of service are meaningfully assessed. Council is involved in a number of public perception feedback programmes i.e. Communitrak and Quality of Life Survey which is used in reporting of these measures.

In addition, officers report monthly on progress towards Councils Key Performance Indicators (refer page 57 to 60) and other targets and measures as identified in Council's monthly management reporting and subsequent Quarterly reporting. Quarterly reports are available on Hutt City's web site [www.huttcity.info](http://www.huttcity.info).

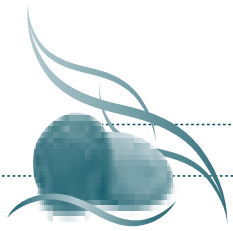


## CAPITAL PROJECTS

The following table identifies the capital projects Council has identified in its asset management plans to maintain and improve existing services. The estimated cost of each project has been included in the forecast Financial Statements contained in this Community Plan. Some project costs include a component that is incurred to provide for

anticipated future increases in demand for Council facilities as a result of growth in the city. Council's Policy on Development and Financial Contributions summarises this type of capital expenditure and how it is to be funded.

For the year ending 30 June	2007 \$000	2008 \$000	2009 \$000	2010 \$000	2011 \$000	2012 \$000	2013 \$000	2014 \$000	2015 \$000	2016 \$000
<b>18. MANAGING SERVICES</b>										
<b>Maintenance</b>										
Archives Accommodation	30				168					245
Core Financial And Regulatory System Replacement	50	103	53				233	475	121	
Corporate Application/Hardware Replacement (Includes \$55,603 Carryover)	356	206	212	316	223	114	175	238	725	614
Desktop Operating System Upgrade			159			126			133	
Enterprise/Technical Architecture	100	21	21	22	56	23	23	24	60	25
General Office Expenditure	30	31	32	33	34	34	35	36	36	37
Intranet Re-Development	25	26	27	27	28	29	29	30	30	31
LIS Aerial Photos		289					350			
Network Replacement	50	21	21	22	56	23	23	24	60	25
PC Replacement Programme	250	258	266	273	279	411	420	428	435	442
Printer Replacement	70	72	53	55	56	114	128	59	60	61
Replace Library Software	100					1143	233			
Server Replacement Program And Disaster Recovery	120	144	149	87	39	40	82	83	42	43
Software Purchases	40	41	85	44	45	46	47	48	48	49
Telecommunications (Includes \$50,000 Carryover)	75	67	186	11	11					
<b>New/Improvements</b>										
Core Business Applications Enhancements (Includes \$21,519 Carryover)	162	144	212	153	156	206	210	214	217	221
Customer Call Centre PABX Upgrades	30	21	21							



<b>For the year ending 30 June</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
Digitisation Of Council Core Information	661	660	609	197	61	2	12	2	66	2
Future Information Management Projects				273	279	286	292	297	302	307
Internet On Line Public Services	140	62	64	65	67	69	70	71	72	74
Mobile Devices For Field Operations/Site Visits		41	64	55	56				60	61
Electronic Document Management (Carryover)	100									
Library Systems Replacement (Carryover)	760									