

Rebecca Watson

From: official information
Sent: Friday, 9 August 2019 07:42
To: Paula Southgate
Cc: official information
Subject: LGOIMA 19231 - Claudelands and H3

Kia ora,

Further to your information request of 8 August 2019, in respect of Claudelands and H3, I am now able to provide Hamilton City Council's response.

You requested:

Please provide me again with this years Operating deficit for Claudelands and the Op def for all H3 assets combined? And please provide me with H3 staff numbers over the past 6 years? And the roles of these staff?

Our response:

H3 Financial Result 2018/19

The H3 Year End Report to 30 June 2019 was presented to Council's Finance Committee on 1 August 2019. You can access the full report [here](#). The overall H3 financial result is on page 105 of the linked agenda.

Claudelands Financial Result 2018/19

Claudelands Events Centre had a total cost of \$7,120,000 in 2018/19 financial year. This was made up as follows:

CLAUDELANDS EVENT CENTRE	2018/19
Direct revenue	\$4,116,000
less Direct expenditure	\$6,546,000
Direct Operating Surplus (Deficit)	(\$2,430,000)
less Council recharge	\$769,000
less Interest expense	\$1,296,000
less Depreciation	\$2,625,000
Operating Surplus / (Deficit)	(\$7,120,000)

Employee Information – staff numbers

For the purposes of this response, we have included all permanent staff which had a confirmed employment status with H3 on 30 June each financial year from 2014 to 2019.

You will see that total staff numbers have remained fairly consistent over the last 6 years. You can be assured that our staff headcount is closely monitored, and resource is allocated carefully to ensure we have the right people doing the right jobs at all times. The nature and mix of events drive the amount of staff labour recoverable from clients. In addition to permanent staff, H3 also deploys the use of casual staff on an as needs basis depending on specific event requirements.

TOTAL NUMBER OF H3 STAFF	
Year	Permanent Staff Number
As at 30 June 2014	67

As at 30 June 2015	63
As at 30 June 2016	65
As at 30 June 2017	68
As at 30 June 2018	70
As at 30 June 2019	70

Employee Information – staff roles

We have supplied you with detailed information on how many staff are employed by their relevant H3 department.

Please note the following event that took place during this time:

- 2014 – 2016: Hamilton City Theatres had up to three theatres operating during this period – Clarence Street Theatre, The Meteor and Founders Theatre. The Meteor was gifted to a community trust in 2014 and Clarence Street was gifted to another community trust in 2015. Founders Theatre was closed due to health and safety concerns with the flying system and subsequent seismic issues in March 2016. Redundancies and re-deployment of the workforce to support theatre style events at Claudelands took place.

H3 STAFF PER H3 DEPARTMENT							
Year	Claudelands	Hamilton City Theatres	Stadium Operations	Event Operations	Business Development	Technical Services	Business (Finance)
As at 30 June 2014	18	4	6	1	14	8	9
As at 30 June 2015	18	4	6	3	13	8	5
As at 30 June 2016	23	0	5	3	13	8	6
As at 30 June 2017	21	0	3	5	16	9	6
As at 30 June 2018	24	0	2	7	13	9	6
As at 30 June 2019	22	0	6	2	12	9	3

If you have any further questions, please contact Sean Murray, GM Venues Tourism and Major Events for a discussion on 021 912 772 or by email sean.murray@hcc.govt.nz.

Kind regards,

Amy Viggers

On behalf of the Privacy Officer

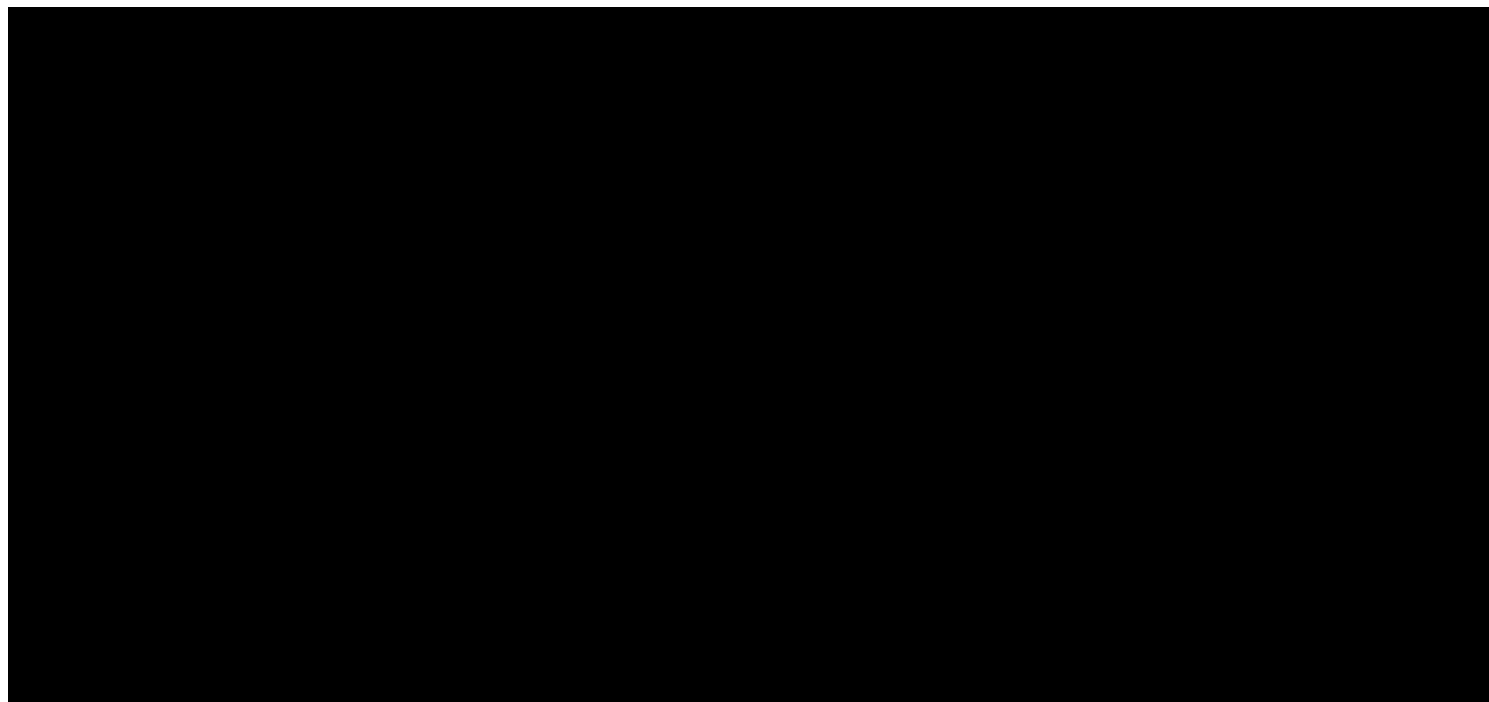
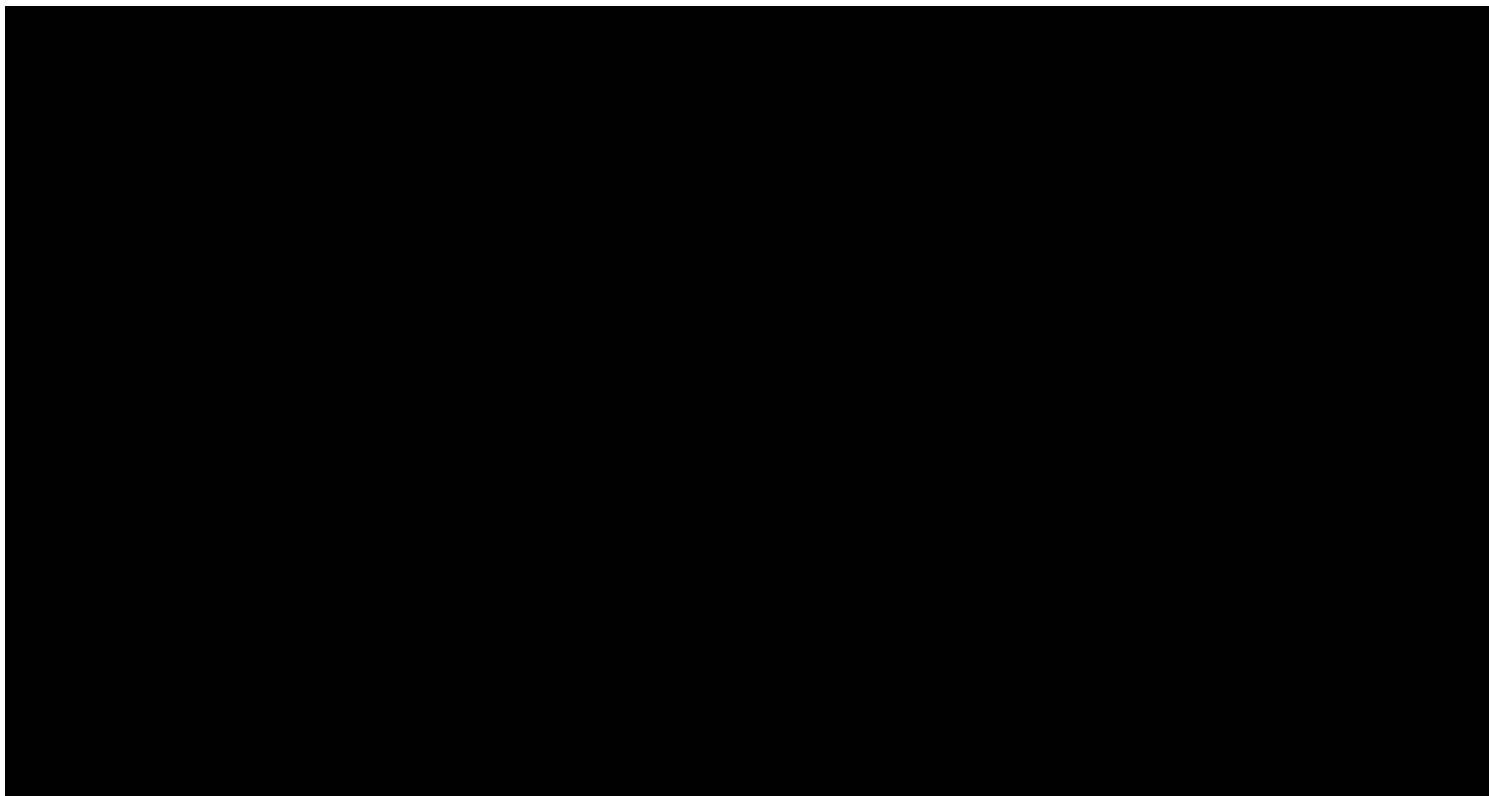
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From: Paula Southgate
Sent: Thursday, 8 August 2019 3:20 PM
To: Sean Murray <Sean.Murray@hcc.govt.nz>
Subject:

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And please provide me with H3 staff numbers over the past 6 years? And the roles of these staff?

Kind regards Paula

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