

## 8.4 COMMUNITY SERVICES AND AMENITIES

### HE RATONGA TIKANGA-A-IWI

A young girl with brown hair tied back is shown in profile, reading a book. She is wearing a white sweater with colorful floral patterns. The background is a blurred library with bookshelves filled with books of various colors. The text "live and learn" is overlaid in white on the right side of the image.

live and learn

## ■ 8.4 COMMUNITY SERVICES AND AMENITIES

A sense of community and belonging are values that are sometimes difficult to define and will mean different things to different people. Even so, they are an important aspect of the city and residents' overall quality of life. The city's physical and social infrastructure offer key services, present opportunities for organised community activities and contribute to social cohesion generally.

Hamilton is home to people from diverse cultures, age groups and lifestyles. Diversity helps to shape the cultural and social make-up of our city, influencing our attitudes, values, institutions and systems. It also influences the range of facilities and services that need to be provided and the way that they are provided. Understanding and providing for our changing population will ensure that facilities and services continue to meet the needs of our communities as the city grows and evolves.

Council's Community Services and Amenities Activity Group includes the following activities:

### Community Development

This activity 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 advice, funding, employment programmes; implement social strategy and policy; and develop and support community capacity building for people in Hamilton.

### Hamilton City Libraries

As places where knowledge and imagination are accessible to all, Hamilton City Libraries contribute towards growing a strong, intelligent community with a passion for knowledge. A diverse range of services are provided across the city through a central library in Garden Place and five community libraries at Chartwell, St Andrews, Dinsdale, Hillcrest and Glenview; and through the Libraries website. The Libraries provide 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.

### Community Centres and Halls

Council owns and manages three community centres – Enderley Park Community Centre, the Celebrating Age Centre and Te Rapa Sportsdrome. Enderley Park Community Centre is the hub of the Enderley area, providing a place for running activities and programmes for the local community. The Celebrating Age Centre, located at the south end of the CBD, is a vibrant and thriving focal point for Hamilton's diverse older community, providing and encouraging services and activities for older people. Te Rapa Sportsdrome, located in the north of the city is a multi-purpose community house and sports hall ideally suited for indoor sports such as volleyball and badminton. Council also provides community halls for a wide range of recreation, leisure and community activities.

### Housing for Older People

Healthy, affordable, secure housing is provided to people over 60 years of age with limited income and assets, who meet a set of eligibility criteria. There are currently 443 units in 25 complexes throughout the city. Council undertakes a landlord role and has a long-term maintenance and renewal programme for the assets. Proactive management of the facilities ensures costs are recovered to an appropriate level.

### Cemeteries and Crematorium

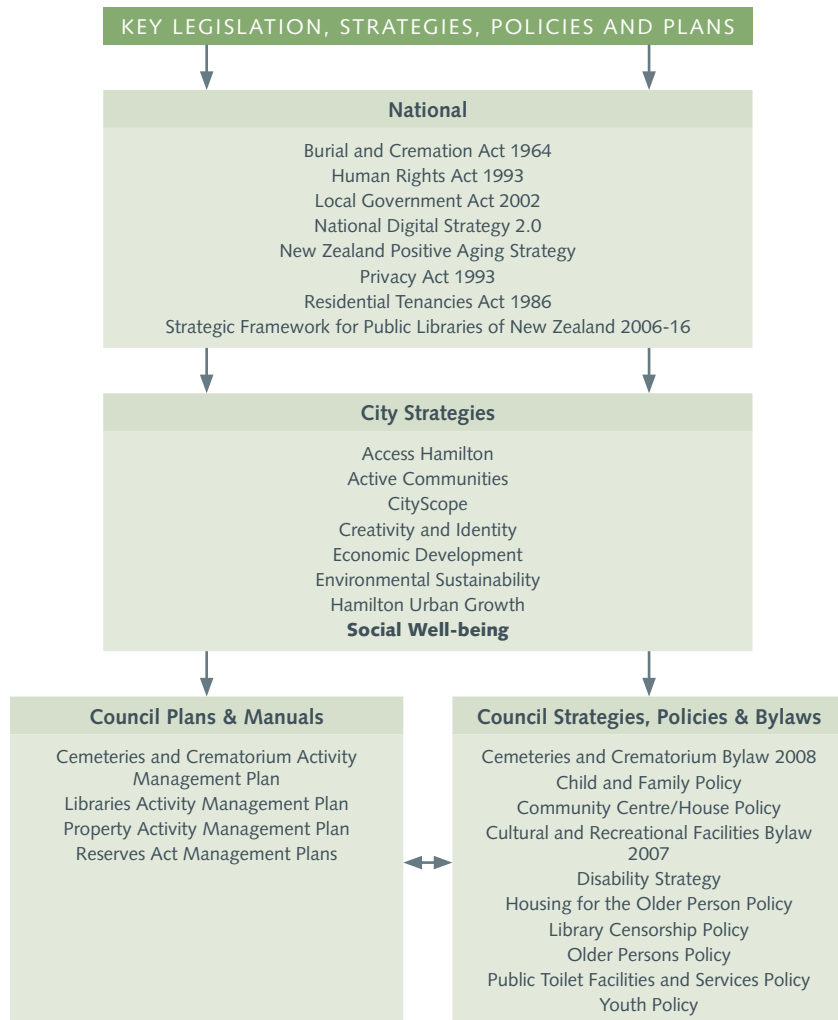
Council's cemeteries and crematorium provide burial and cremation facilities and appropriate environments for memorialisation. Hamilton Park Cemetery has served the community since 1957, with the crematorium and chapel facilities operating since 1963. The cemetery currently operates on fourteen hectares with a further eighteen hectares available for future development. Council is also responsible for Hamilton West Cemetery, which opened in 1869 and was closed in 1975, and Hamilton East Cemetery, which opened in 1866. The services aim to cater for individual cultural and religious needs and will continue to evolve to meet changing community needs.

### Public Toilets

Council provides public toilets in areas where people are likely to visit and gather. Fifty three public toilets are provided in total throughout the city, with 24 in sports areas and 29 in other locations.

**■ POLICY AND PLANNING CONTEXT**

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



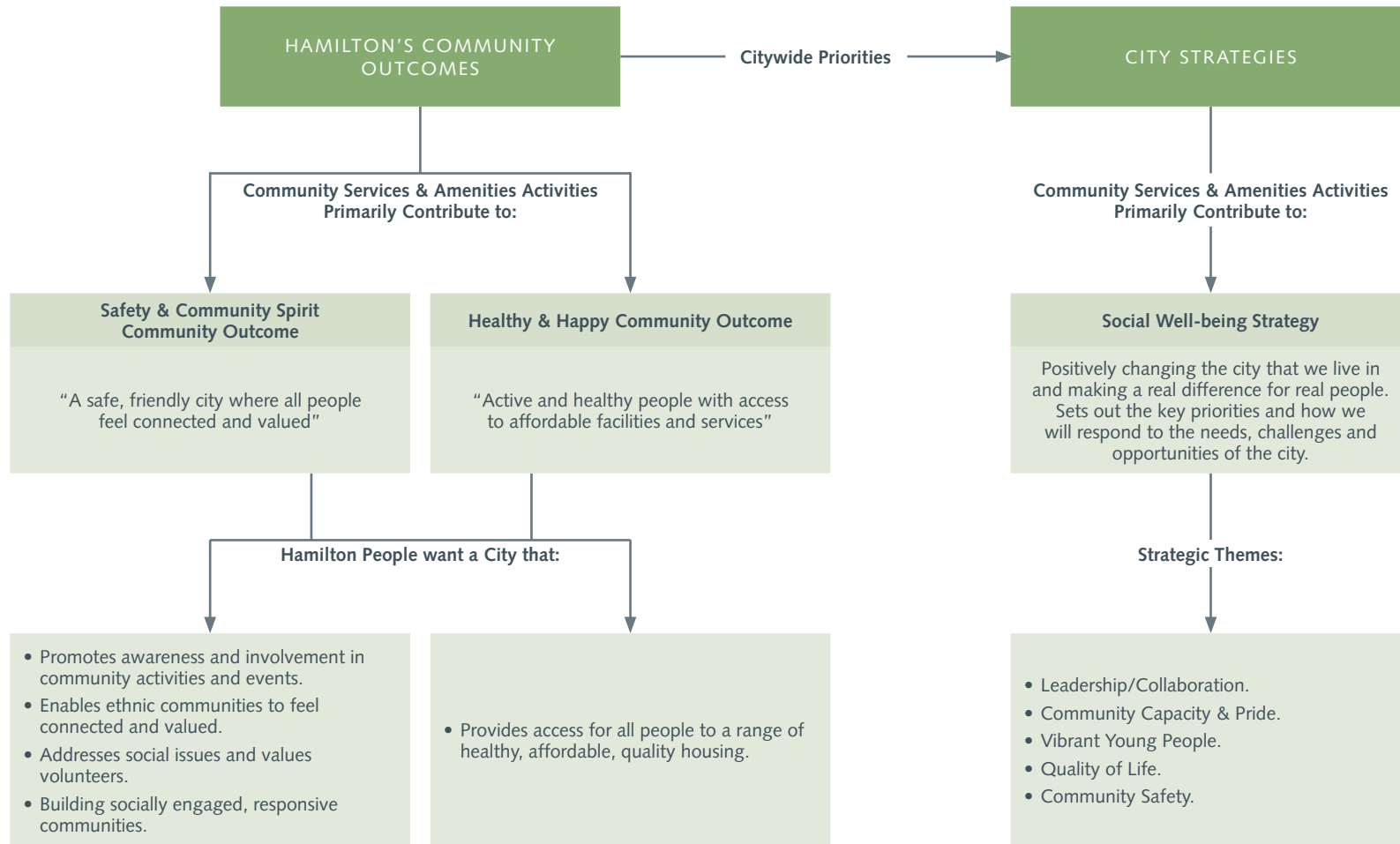
**■ REASON FOR PROVIDING THIS ACTIVITY GROUP**

The Community Services and Amenities activities are provided in response to identified community needs and expectations and a desire from the community for Council to provide services that support the city's social and cultural well-being. Social support, good social networks, places for social interaction and learning and access to affordable services and facilities are essential components of any urban environment. Strong, healthy and connected communities in turn foster many other benefits, such as economic development and prosperity, innovation, creativity and a sense of identity and pride.

This activity group primarily contributes to the "Safety and Community Spirit" and "Healthy and Happy" Community Outcomes, and the Social Well-being Strategy; all of which recognise the importance of social connectedness and the shared responsibility of working together to support and promote community well-being.

“Diversity helps shape the cultural and social make-up of our city, influencing attitudes, values, and systems”

■ CONTRIBUTION TO HAMILTON'S COMMUNITY OUTCOMES AND THE CITY STRATEGIES



## HOW THE COMMUNITY SERVICES AND AMENITIES ACTIVITIES CONTRIBUTE TO HAMILTON'S COMMUNITY OUTCOMES

Although each of the activities have quite different functions, they have a collective purpose in working towards social and cultural well-being for Hamilton's communities. Community spirit, healthy and happy communities and social well-being are complex issues requiring a range of responses that cannot be achieved by the actions of any one sector. However, Council's Community Services and Amenities Activities have clear linkages to the aspirations expressed through Hamilton's Community Outcomes and the City Strategies and have important contributions to make.

### Community Development:

The Community Development Activity includes five teams – the Social, Neighbourhood, Employment and Youth Development Teams and the Community Facilities Team. These teams promote and lead social well-being for Hamilton's communities in the areas of strategy, policy, research, community assistance, services and collaboration. They address a wide range of areas including funding for community groups, coordination of community information and resources, promotion of cultural and ethnic diversity, transition to work programmes, collaboration between agencies and policy advice. The broad and collaborative nature of the work undertaken by this activity means that it responds across the Safety and Community Spirit and Healthy and Happy Community Outcomes; as well as the Social Well-being Strategy.

### Hamilton City Libraries:

By providing affordable access to material for information, recreation and life-long learning, the Libraries contribute to the overall well-being and happiness of residents. There is something for everyone at the Libraries, with access provided to lending and heritage collections and a programme of community events, access to free internet and online resources and community spaces for learning and interaction. As well as promoting social wellbeing, the Libraries also have strong links to the research and education aspects of the Unique Identity Community Outcome and the Creativity and Identity Strategy.

### Community Centres and Halls:

Community centres and halls provide 'grass roots social infrastructure' in targeted locations throughout the city. Community centres in particular support a broad range of the goals for the Safety and Community Spirit Community Outcome and Social Well-being Strategy. They provide a 'hub' for community

interaction within local neighbourhoods, are multi-purpose facilities and can be used for a broad range of social, recreational and educational activities and programmes.

### Housing for Older People:

This activity has a strong link to the Healthy and Happy Community Outcome, delivering on the aspiration for access to healthy, affordable, quality housing. Council recognises the needs of people 60 years of age plus, who have limited assets and income and cannot afford housing in the general market.

### Cemeteries and Crematorium and Public Toilets:

These activities provide key facilities and services that are expected by the community. They contribute to the principles of the Healthy and Happy Community Outcome by supporting access to affordable facilities and services.

## CITY STRATEGY FLAGSHIP PROJECTS

The City Strategies contain what are known as 'flagship projects'. These projects propose collaborative work programmes by a number of stakeholder agencies across the city. Flagship projects from the Social Well-being Strategy that Council has a role in are:

### Campaign for Action on Family Violence – Hamilton:

The aim of this project is to create a city where family violence is not tolerated. It supports the national 'It's Not Ok' campaign launched in September 2007, while giving a local dimension to create personal relevance. Council, the Police and the Ministry of Social Development are the lead agencies for this campaign.

### Poets Corner Community Renewal Project:

Council and Housing New Zealand are taking a lead role in redeveloping the Poet's Corner area of the city, to ensure that it becomes a great place for people to live. A key aspect of this community-based project will be the re-development of Housing New Zealand Corporation stock. The timing and extent of this re-development will be influenced by the government's funding priorities. Community support programmes and services will also be developed with the community's involvement.

### Cool Things for Youth to do:

Providing an environment for youth that is vibrant, interesting and stimulating will contribute to a city where young people are vibrant. This has the potential to greatly impact their future. This project aims to increase the range of organised activities that young people can participate in throughout the year. Council is the lead agency, in partnership with the Ministry for Youth Development, the Police, Work and Income New Zealand, Te Puni Kokiri and the Ministry of Education.

### Young People and Gangs:

Council is taking a lead role in this research project, in collaboration with key agencies and service providers, to support young people involved in gang culture to make the transition into sustainable employment, training or back into schools. Working together will save time and resources, and, will expedite the successful transition of youth into sustainable employment or training. The research phase has been completed and the focus will now move to the implementation.

### Kaumatua Housing:

This project is a collaboration between Housing New Zealand Corporation and the Rauawaawa Kaumatua Trust. It recognises that for many older Maaori people, traditional bed-sitters and one bed units do not meet their needs. The aim of this project is to construct two bedroom (minimum) homes to accommodate any visiting whanau. The accommodation, primarily aimed at meeting the needs of Maaori, has recently been opened and has supportive wrap around services including an on site community nurse/health worker to support residents with health and wellness issues.

## MEASURING PROGRESS TOWARDS HAMILTON'S COMMUNITY OUTCOMES

Progress towards Hamilton's Community Outcomes is monitored through a selection of indicators. Indicators provide ways in which we can measure, directly or indirectly, changes to social, environmental, economic and cultural well-being over time. They provide a picture of what is going on around us that we can use to guide our future planning. Indicators can assist in identifying areas where progress is being made towards the Community Outcomes and alert us to areas that require action.

Council is one of numerous organisations whose actions and direction assist in progressing the outcomes and overall community well-being. The following Community Outcomes Progress Indicators (drawn from the full outcome set – refer Section 3.4) will assist in demonstrating the effect that the Community Services and Amenities Activity Group has on progressing Hamilton's Community Outcomes. The monitoring undertaken for these indicators will be reported each year in Council's Annual Report.

### Key:

- M = Moderate Contribution
- S = Significant Contribution
- O = Council is the only Provider

### Community Outcomes Progress Indicators:

- M Residents' perception of the effect of increased diversity of lifestyles and cultures on the community.
- M Residents who felt a sense of community within their local neighbourhood.
- M Residents' agreement that it is important to feel a sense of community with others in their neighbourhood.
- S Residents' rating of graffiti as problem in the city.
- O Residents' use of Council's arts and culture facilities (libraries).
- M Residents' frequency of feeling isolated.
- M Residents' involvement in social networks and groups.

### ■ MEASURING SERVICE DELIVERY PERFORMANCE

This section includes the intended levels of service for the Community Services and Amenities Activity Group and the performance measures and targets that Council will use to monitor service delivery performance. The levels of service, performance measures and targets represent Council's service commitments to the community and outline what the community can expect to receive from this Activity Group over the 10 year period of the LTCCP.

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

This Activity Group primarily contributes to the 'Safety and Community Spirit' and 'Healthy and Happy' Community Outcomes. The levels of service that specifically contribute towards progressing the goals of these outcomes are identified by the following key.

|  |  |
|--|--|
| <b>Safety and Community Spirit Community Outcome</b>                                 |  |
| <i>"A safe, friendly city where people feel connected and valued"</i>                |  |
| <b>1</b>   | Promotes awareness and involvement in community activities and events.             |
| <b>2</b>   | Addresses social issues and values volunteers.                                     |
| <b>3</b>   | Building socially engaged, responsive communities.                                 |
| <b>Healthy and Happy Community Outcome</b>   |  |
| <i>"Active and healthy people with access to affordable facilities and services"</i> |  |
| <b>1</b>   | Provides access for all people to a range of healthy, affordable, quality housing. |

Performance information is provided in detail for the first three years of the LTCCP and in outline for the remaining seven, through a projected target for year 10 (2018/19). Unless otherwise stated, all performance measures will be completed on or before 30 June for each financial year.

A number of performance measures and targets are from Council's Residents Survey and Customer Surveys. The Introduction to the Activity Groups (Section 8.1) provides information on these surveys, including explanations of the performance scores and categories.

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE   | PERFORMANCE MEASURES   | TARGETS   |                          |                          |                          |                                 | ADDITIONAL INFORMATION   |
|------------------------|---|--|---|--------------------------|--------------------------|--------------------------|---------------------------------|--|
|                        |   |  | BASELINE  | YEAR 1<br>2009/10        | YEAR 2<br>2010/11        | YEAR 3<br>2011/12        | PROJECTED<br>YEAR 10<br>2018/19 |  |
| Quality                | Community Centres and halls are fit for purpose.<br><b>1 2 3</b>                              | Stakeholders' satisfaction with Community Centres and Fairfield Hall.                                    | 2007 Result: Exceptional performance (score of 86.7). | 77-78                    | 77-78                    | 77-78                    | 77-78                           | Measured through the annual Community Development Stakeholder Survey. A score of 77-78 indicates Excellent Performance for a 'no customer choice' service. The Community Centres include Enderley Park Community Centre, the Celebrating Age Centre and Te Rapa Sportsdrome. |
|                        | Employment opportunities are provided through the transition-to-work programme.<br><b>2 3</b> | Percentage of long-term unemployed, who complete the transition-to-work programme, placed in employment. | 2007/08 result: 25% placed in employment              | 25% placed in employment | 25% placed in employment | 25% placed in employment | 25% placed in employment        | The transition-to-work programme for the unemployed ('Task Force Green') is run in conjunction with Work and Income New Zealand (50% funded by WINZ).  |

“Social support, good social networks, places for social interaction and learning and access to affordable services and facilities”

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE   | PERFORMANCE MEASURES  | TARGETS   |                                |                                     |                                |                                | ADDITIONAL INFORMATION  |
|------------------------|---|---|---|--------------------------------|-------------------------------------|--------------------------------|--------------------------------|---|
|                        |   |   | BASELINE  | YEAR 1 2009/10                 | YEAR 2 2010/11                      | YEAR 3 2011/12                 | PROJECTED YEAR 10 2018/19      |   |
| Quality                | Up-to-date, relevant library resources are provided to meet customer needs.<br><b>3</b> | Number of items held in the collection per capita.                                  | 2007/08 result:<br>2.6 items per capita.                | 2.53 items per capita          | 2.49 items per capita               | 2.45 items per capita          | 2.82 items per capita          | The industry standard is 3 items per capita. The focus in the first 3 years is limited to renewing the collection, rather than increasing the overall size of the collection. From years 4 to 6, refreshing and growing the overall collection size will increase, in advance of the opening of the new north-east library in year 7. |
|                        |   | Number of items in the collection renewed each year per capita.                     | 2007/08 result:<br>0.29 items renewed per capita.       | 0.34 items renewed per capita  | 0.34 items renewed per capita       | 0.34 items renewed per capita  | 0.35 items renewed per capita  | The industry standard of 0.35 items renewed per capita will be achieved by year 4.  |
|                        | Libraries provide a good quality experience for customers.<br><b>1 3</b>                | Customer satisfaction with the library services overall.                            | 2008 result:<br>Exceptional performance (score of 92.1) | 84 or above                    | 84 or above                         | 84 or above                    | 84 or above                    | Measured through the annual survey of library visitors. A score of 84 or above indicates Exceptional Performance for a 'customer choice' service.   |
|                        | Housing units are maintained to an appropriate level.<br><b>1</b>                       | Housing tenants' overall satisfaction with the housing units and service provision. | 2007 result:<br>Exceptional Performance (score of 88.1) | 82 – 83                        | Survey not undertaken in this year. | 82 – 83                        | 82 – 83                        | Measured through the Customer Satisfaction Survey of housing tenants. A score of 82-83 indicates Excellent Performance for a 'customer choice' service. Surveys are undertaken every two years.   |
|                        |   | Occupancy rate of housing units.  | 2007/08 result:<br>90% occupancy rate.                  | Minimum of 90% occupancy rate. | Minimum of 90% occupancy rate.      | Minimum of 90% occupancy rate. | Minimum of 90% occupancy rate. | There is generally around 10% of housing units unoccupied at any one time, due to changes of tenants and upgrade work.  |

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE  | PERFORMANCE MEASURES  | TARGETS  |   |   |   |   | ADDITIONAL INFORMATION  |
|------------------------|--|---|--|---|---|---|---|---|
|                        |  |   | BASELINE   | YEAR 1 2009/10                          | YEAR 2 2010/11                          | YEAR 3 2011/12                          | PROJECTED YEAR 10 2018/19                 |   |
| Quality                | Cemetery and Crematorium Facilities are provided to an appropriate level, are well-maintained and provide a quality service. | Key stakeholders' satisfaction with the overall service provided by Hamilton Park Cemetery and Crematorium. | 2008 result: Exceptional performance (score of 88.9) | 79 or above                             | 79 or above                             | 79 or above                             | 79 or above                               | Measured through the annual Customer Satisfaction Survey. A score of 84 or above indicates Exceptional Performance for a 'no customer choice' service.  |
|                        | Public toilets are maintained to an appropriate level.   | Residents' satisfaction with public toilets in the city.  | 2007/08 result: Fair performance (score of 66.8)     | 62-67                                   | 62-67                                   | 62-67                                   | 62-67                                     | Measured through the Council's Residents Survey. A score of 62-67 indicates Fair Performance for a 'no customer choice' service.  |
| Accessibility          | A range of library services and resources are provided and customers are aware of how to access them.<br><b>1 3</b>          | Number of visits to the Libraries' website per annum.   | 2007/08 result: 573,995 web visits                   | Greater than 560,000 visits             | Greater than 580,000 visits             | Greater than 600,000 visits             | Greater than 650,000 visits               | The number of web visits is expected to increase in the first three years due to the planned introduction of a new library information system. This system will allow for more web based library services. It is expected that this increase will level out by year 10.   |
|                        |  | Number of physical visits to the Libraries per annum.   | 2007/08 result: 1,075,472 physical visits            | Greater than 1 million physical visits. | Greater than 1 million physical visits. | Greater than 1 million physical visits. | Greater than 1.2 million physical visits. | The library has experienced slightly falling visitor numbers since 2003/04. Visitor numbers are expected to increase due to free internet access and the marginal impact of population increases. It is also expected that the number of physical visits will increase from year 7 when the new north-east Library opens. |
|                        |  | Percentage of city residents who are active registered library borrowers.                                   | 2007/08 result: 48%                                  | Between 47% - 50%                       | Between 47% - 50%                       | Between 47% - 50%                       | Between 47% - 50%                         |   |

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE  | PERFORMANCE MEASURES   | TARGETS   |                |                |                |                           | ADDITIONAL INFORMATION  |
|------------------------|--|--|---|----------------|----------------|----------------|---------------------------|---|
|                        |  |  | BASELINE  | YEAR 1 2009/10 | YEAR 2 2010/11 | YEAR 3 2011/12 | PROJECTED YEAR 10 2018/19 |   |
| Responsiveness         | Graffiti is removed promptly.<br>②   | Percentage of requests for graffiti removal responded to within 2 working days of reporting. | 2007/08 result: 80%                                     | 85% – 95%      | 85% – 95%      | 85% – 95%      | 85% – 95%                 | All graffiti removal functions will be consolidated under the Employment Development Team from 1 July 2009. This will enable a quicker response time.   |
|                        |  | Residents' satisfaction with Council's graffiti clean-up programme.                          | 2007/08 result: Good performance (score of 71.5).       | 68 – 72        | 68 – 72        | 68 – 72        | 68 – 72                   | Measured through Council's Residents Survey. A score of 68-72 indicates Good Performance for a 'no customer choice' service.  |
| Community Engagement   | Social Well-being outcomes are improved through work with key community stakeholders.<br>③ | Stakeholders' satisfaction with the service provided by the Community Development Team.      | 2007 result: Excellent performance (score of 77).       | 77 – 78        | 77 – 78        | 77 – 78        | 77 – 78                   | Measured through the Community Development Stakeholder Survey. A score of 77-78 indicates Excellent Performance for a 'no customer choice' service. Satisfaction levels are predicted to increase over time as the Social Well-being Strategy projects and initiatives become more established. |
| Affordability          | Housing units are provided at an affordable level.<br>①                                    | Housing tenants' satisfaction with the value for money of their rental unit.                 | 2007/08 result: Exceptional performance (score of 91.0) | 84 or above    | 84 or above    | 84 or above    | 84 or above               | Measured through the Customer Satisfaction Survey of housing tenants. A score of 84 or higher indicates Exceptional Performance for a 'customer choice' service.  |

**■ SIGNIFICANT NEGATIVE EFFECTS**

The Community Services and Amenities Activities are provided in response to identified community needs and expectations and a desire from the community for Council to provide services that support the city's social and cultural well-being. The effects that the activities have on community well-being are primarily positive, with some exceptions that have the potential for negative effects on the environment and on public safety and well-being.

The following table identifies the *significant* existing or potential negative effects of the activities. The significance of an effect is determined through its likely impact on and consequences for:

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

| SIGNIFICANT NEGATIVE EFFECTS                      |  | HOW COUNCIL MITIGATES OR MANAGES THE EFFECTS  |
|---|--|---|
| Potential Environmental Effects                   | Leachate to groundwater from burial grounds.   | Development of new burial lawns is undertaken only after assessments of groundwater tables and proximity of waterways are carried out. The latest assessment suggests that this risk is low.    |
|   | Discharge to air from cremator unit.   | Planned maintenance regimes as per manufacturers guidelines are undertaken, as are testing of soils and water as required by resource consent. The latest assessment suggests this risk is low. |
| Potential Effects on Public Safety and Well-being | The location of public toilets may create security and privacy issues for nearby residents, businesses, and the wider community. | Public toilets are located, designed and constructed in a manner that has regard to public safety.  |

### CURRENT AND FUTURE ASSET CAPACITY

| EXISTING KEY ASSETS (AS AT DECEMBER 2008) |                                       |
|---|---------------------------------------|
| KEY ASSETS                                | DEPRECIATED REPLACEMENT COST (\$'000) |
| <b>Community Development</b>              |                                       |
| Buildings                                 | 4,977                                 |
| Equipment                                 | 6                                     |
| <b>Hamilton City Libraries</b>            |                                       |
| Library Collections                       | 6,936                                 |
| Library Heritage Collection               | 8,340                                 |
| Buildings                                 | 9,808                                 |
| Equipment                                 | 374                                   |
| <b>Community Centres and Halls</b>        |                                       |
| Buildings                                 | 6,802                                 |
| <b>Housing for Older People</b>           |                                       |
| Land                                      | 12,378                                |
| Buildings                                 | 17,805                                |
| <b>Cemeteries and Crematorium</b>         |                                       |
| Land                                      | 4,350                                 |
| Landscaping                               | 105                                   |
| Buildings                                 | 1,607                                 |
| Equipment                                 | 260                                   |
| <b>Public Toilets</b>                     |                                       |
| Community Toilets and Changing Facilities | 11,063                                |
| <b>Total Depreciated Replacement Cost</b> | <b>84,811</b>                         |

### MAINTENANCE AND REPLACEMENT OF ASSETS

Renewal needs vary from year to year depending on the condition of assets (age and use related) and economic lives of individual assets. However, the funding for the 10 year renewal programme has been generally smoothed to remove the peaks and troughs. This helps to manage annual work flow requirements.

Condition assessments are undertaken to identify long-term maintenance requirements. Part of the condition assessment process is to predict when an asset component needs to be repaired, replaced, refurbished or modernised. As part of the condition assessment exercise the asset life is assessed and these life-cycles are reassessed and reviewed every three years on a rolling basis.

Renewal and replacement work is undertaken by:

- Contractors who are part of Council's preferred suppliers list.
- In-house trades staff.
- Architectural and professional engineering companies.

### ADDITIONAL ASSET CAPACITY REQUIREMENTS

A new 2,100m<sup>2</sup> library is planned to be constructed in the proposed Rototuna town centre to serve the growing north-east population of the city. Based on current population projections it is estimated that the new total library space provision will cater for the city beyond the 2009-19 LTCCP. Construction is planned to start in February 2013, with completion in late 2014.

Council is also proposing to improve the overall quality of the library collection by incrementally increasing the renewal rate and overall collection size. The number of items in the collection renewed each year per capita will be increased in years 1-3 (2009/10-2011/12) of the LTCCP to meet industry standards. In years 4-6 (2012/13-2014/15) the number of items held in the collection per capita will also be increased towards industry standard in advance of the opening of the north-east sector library.

A feasibility study is proposed for 2009/10 to investigate future requirements for the housing portfolio. The study will consider whether the portfolio needs to be expanded to cater for growth in the city; and also whether it should provide for people with disabilities. It will also consider funding options, with any new funding requirements resulting from the study to be considered as part of the 2012-22 LTCCP.

### ■ COST OF SERVICE FOR THE YEARS ENDED 30 JUNE 2010 – 2019

The following table identifies the forecast expenditure and revenue sources (including fees and charges, and subsidies), associated with providing the Community Development and Amenities Activities for the 10 year period of the LTCCP.

The table also includes:

- 1 Capital expenditure by type i.e. growth, renewal and increased level of service.
- 2 Funding source (i.e. loans, subsidies, reserves or rates) for significant assets associated with the Community Development and Amenities Activities.

#### FORECAST COST OF SERVICE FOR THE TEN YEARS ENDING 30 JUNE 2010 – 2019

|  | 2009/10       | 2010/11       | 2011/12       | 2012/13       | 2013/14       | 2014/15       | 2015/16       | 2016/17       | 2017/18       | 2018/19       |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         |
| <b>GROUP OF ACTIVITY – OPERATING STATEMENT</b> |               |               |               |               |               |               |               |               |               |               |
| <b>OPERATING REVENUE</b>                       |               |               |               |               |               |               |               |               |               |               |
| Activity revenue – User charges and fees       | 3,817         | 3,939         | 4,118         | 4,282         | 4,405         | 4,587         | 4,758         | 4,935         | 5,102         | 5,275         |
| – Subsidy for operating expenditure            | 245           | 249           | 256           | 263           | 270           | 277           | 284           | 292           | 301           | 309           |
| General rates                                  | 13,739        | 15,193        | 15,577        | 16,591        | 17,008        | 18,176        | 20,723        | 20,841        | 21,776        | 22,876        |
| Other general sources                          | 0             | 6             | 6             | 6             | 5             | 3             | 3             | 3             | 2             | 4             |
| <b>Total operating revenue</b>                 | <b>17,801</b> | <b>19,387</b> | <b>19,957</b> | <b>21,142</b> | <b>21,688</b> | <b>23,043</b> | <b>25,768</b> | <b>26,071</b> | <b>27,181</b> | <b>28,464</b> |
| <b>OPERATING EXPENDITURE</b>                   |               |               |               |               |               |               |               |               |               |               |
| Community Development                          | 4,456         | 4,514         | 4,620         | 4,713         | 4,823         | 4,906         | 5,008         | 5,125         | 5,242         | 5,349         |
| Libraries                                      | 8,700         | 9,208         | 9,452         | 9,807         | 10,302        | 11,499        | 12,862        | 13,339        | 13,823        | 14,323        |
| Community Centres and Halls                    | 1,073         | 1,098         | 1,130         | 1,161         | 1,200         | 1,221         | 1,252         | 1,294         | 1,328         | 1,363         |
| Housing for Older People                       | 1,697         | 1,847         | 1,852         | 1,902         | 1,976         | 1,968         | 1,994         | 2,062         | 2,111         | 2,154         |
| Cemeteries and Crematorium                     | 1,291         | 1,330         | 1,360         | 1,451         | 1,501         | 1,605         | 1,653         | 1,601         | 1,702         | 1,672         |
| Public Toilets                                 | 701           | 736           | 768           | 815           | 857           | 883           | 915           | 962           | 1,016         | 1,054         |
| <b>Total operating expenditure</b>             | <b>17,918</b> | <b>18,733</b> | <b>19,182</b> | <b>19,849</b> | <b>20,659</b> | <b>22,082</b> | <b>23,684</b> | <b>24,383</b> | <b>25,222</b> | <b>25,915</b> |
| <b>Operating surplus/(deficit)</b>             | <b>(117)</b>  | <b>654</b>    | <b>775</b>    | <b>1,293</b>  | <b>1,029</b>  | <b>961</b>    | <b>2,084</b>  | <b>1,688</b>  | <b>1,959</b>  | <b>2,549</b>  |

|   | 2009/10        | 2010/11        | 2011/12        | 2012/13      | 2013/14       | 2014/15       | 2015/16      | 2016/17      | 2017/18      | 2018/19      |
|---|----------------|----------------|----------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|
|   | \$000          | \$000          | \$000          | \$000        | \$000         | \$000         | \$000        | \$000        | \$000        | \$000        |
| <b>GROUP OF ACTIVITY – CAPITAL AND RESERVES FUNDING STATEMENT</b> |                |                |                |              |               |               |              |              |              |              |
| <b>CAPITAL EXPENDITURE</b>  |                |                |                |              |               |               |              |              |              |              |
| Growth  | 44             | 45             | 450            | 464          | 4,326         | 3,448         | 53           | 59           | 84           | 93           |
| Increased level of service  | 710            | 3,660          | 1,399          | 3,009        | 4,683         | 4,067         | 626          | 278          | 85           | 79           |
| Renewal   | 2,369          | 2,281          | 2,343          | 2,631        | 2,545         | 2,707         | 3,390        | 3,259        | 3,374        | 3,757        |
| <b>Total capital expenditure</b>                                  | <b>3,123</b>   | <b>5,986</b>   | <b>4,192</b>   | <b>6,104</b> | <b>11,554</b> | <b>10,222</b> | <b>4,069</b> | <b>3,596</b> | <b>3,543</b> | <b>3,929</b> |
| Loan repayments   | 54             | 119            | 125            | 138          | 129           | 134           | 126          | 139          | 159          | 178          |
| Transfers to reserves   | 213            | 223            | 221            | 453          | 522           | 614           | 766          | 839          | 1,123        | 1,339        |
| Operating deficit   | 117            | 0              | 0              | 0            | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total funding required</b>                                     | <b>3,507</b>   | <b>6,328</b>   | <b>4,538</b>   | <b>6,695</b> | <b>12,205</b> | <b>10,970</b> | <b>4,961</b> | <b>4,574</b> | <b>4,825</b> | <b>5,446</b> |
| <b>Funded by:</b>   |                |                |                |              |               |               |              |              |              |              |
| Operating surplus   | 0              | 654            | 775            | 1,293        | 1,029         | 961           | 2,084        | 1,688        | 1,959        | 2,549        |
| Funding from non-cash expenses                                    | 864            | 1,321          | 1,218          | 1,371        | 1,656         | 1,822         | 2,250        | 2,509        | 2,734        | 3,064        |
| Loans raised  | 296            | 288            | 1,370          | 3,055        | 8,800         | 7,408         | 270          | 255          | 125          | 100          |
| Transfers from reserves   | 8              | 2,952          | 8              | 8            | 8             | 8             | 9            | 9            | 9            | 9            |
| <b>Total funding applied</b>                                      | <b>1,168</b>   | <b>5,125</b>   | <b>3,371</b>   | <b>5,727</b> | <b>11,493</b> | <b>10,199</b> | <b>4,613</b> | <b>4,461</b> | <b>4,827</b> | <b>5,722</b> |
| <b>Funding surplus/(deficit)</b>                                  | <b>(2,339)</b> | <b>(1,113)</b> | <b>(1,167)</b> | <b>(968)</b> | <b>(712)</b>  | <b>(771)</b>  | <b>(348)</b> | <b>(113)</b> | <b>2</b>     | <b>276</b>   |

Group of activity expenditure is not fully funded. See section 2.2 of the Revenue and Financing Policy in Volume Two of this LTCCP for an explanation of the funding shortfall. 'General rates' funding above includes rates from all sources excluding Access Hamilton and water rates which are shown separately where applicable.

