

## Activity Groups

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# GUIDE TO ACTIVITY GROUPS

## Introduction

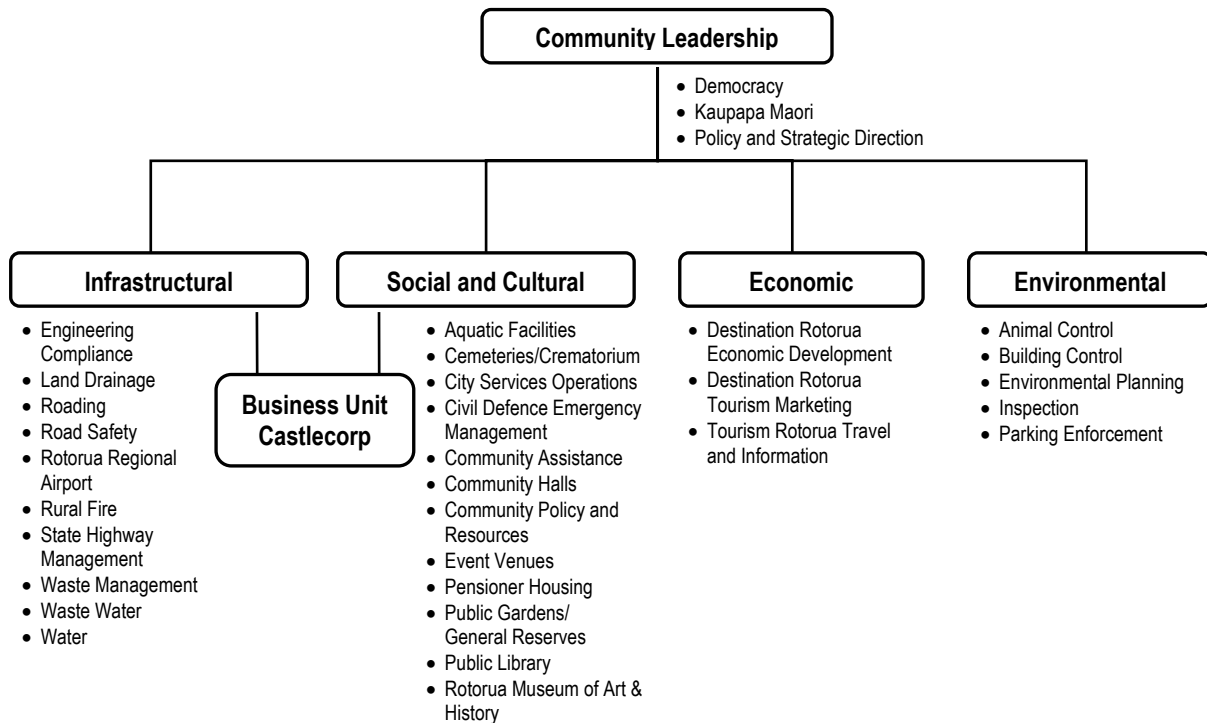
The activity groups sections of the plan divides all of the activities and services undertaken by Council into groups that reflect functional nature as well as well-being themes. In establishing the groups consideration was given to the description and nature of costs associated with each of Council's activities. The Local Government Act 2002 (LGA 02) places an emphasis on:

- Local democracy and community participation
- Providing opportunities for Maori to contribute to Council's decision-making processes

- Sustainable development including:
  - social,
  - economic,
  - environmental, and
  - cultural well-being

There is also a special emphasis on policies, their priorities, and how they are developed.

The diagram below shows the Activity Groups and their relationships.



- **Community Leadership** is at the heart of local government and is central to the LGA 02 which defines the purpose of local government as:

*To enable democratic local decision-making and action by, and on behalf of, communities*

It also acknowledges the considerable importance of using a robust and transparent process for decision-making. The activity group also recognises the need for Council to provide opportunities for Maori to contribute to its decision-making process. This has been achieved by including the activities associated with the Kaupapa Maori cost centre activity within the group.

- **Infrastructural** has been established as an activity group in the main because many of the cost centres provide a contribution towards all of the well-being activities e.g. stormwater ensures homes are protected, businesses are not at risk of flooding and the environment is not degraded from uncontrolled stormwater runoff.

- **Social and Cultural** is an area where there is considerable room to develop in order to respond to identified community outcomes and priorities. The word 'cultural' can be used in a number of different contexts. Culture can be defined as the set of beliefs, attitudes, behaviours and institutions that characterise a community. Rotorua's complex cultural profile, includes its Maori heritage, modern-day ethnic diversity, arts scene, sporting culture, intergenerational differences, and measure of social connection.

- **Castlec corp Group** is a separate business unit within the Rotorua District Council whose purpose is to provide infrastructural services to the residents of the District of Rotorua 365 days per year for:
  - water
  - wastewater
  - refuse
  - land drainage
  - parks and reserves
  - sports fields
  - public gardens
  - fleet maintenance
- **Economic** can be improved through Council working with key sectors and individuals to foster economic growth. Last year saw Council initiate a number of new strategies to contribute towards and facilitate economic growth. The LTCCP provides for the resourcing and implementation of Council's contribution to those strategies over the next 10 years.
- **Environmental** is strongly supported through Council's planning and regulatory roles and relates mainly to our functions and responsibilities under the Resource Management Act.

For each service Council provides to the community, managers have identified both the community outcomes that will be promoted and also the imperatives and constraints around provision of service. Typically the imperatives that were identified include: statute and legislation; plans and strategies; council adopted policy; and statements of intent.

In turn, council's plans, strategies and policies are reviewed periodically to respond to community expectations and a changing operating environment. The manner in which we monitor the effectiveness and community satisfaction with Council's levels of service was also identified as part of the process in developing activity plans.

In developing targets for stated levels of service, emphasis was put on providing good overall indicators of Council's performance and the outcomes trying to be achieved. We also provide information on what method we will use to measure if we are achieving our targets, for example a survey or data log.

As well as the targets included in the Ten Year Plan, managers have additional operational targets and measures they use on a day to day or management basis to support the achievement of the targets included in this plan.

## Levels of Service and Targets

Within the activity groups each activity includes a statement to provide accountability not covered by the financial statements. Non-financial measurements determine the quantitative and qualitative elements of the outputs produced by Council. In order to be measured and therefore report actual performance against the planned performance, performance targets must have:

- Quantity - how much of the service/output is being provided
- Quality - how well the service/output is to be provided
- Timeliness - when the service/output will be provided
- Cost - how much delivery of the services/output will cost
- Location - where the service/output will be provided

Although all of the above components are relevant, some have greater importance than others. At times it may be appropriate to omit a particular component if it is clear that it is not required in a particular circumstance.

In this LTCCP, Council presents its intended levels of service provision for the next 10 years. Appropriate levels are determined, monitored and reviewed using 3 key mechanisms:

- Asset management plans
- Public perception surveys, and
- Submission process.

In preparation for this Ten Year Plan, cost centre managers analysed the drivers for all of Council's services and activities. This assisted in ensuring that there are good reasons for undertaking the activities we are involved with, and that the level at which we provide a service is reflective of legislative requirements and/or the community's priorities.

## Activity Group Section

Each Activity group section begins by showing how the respective percentage of services within the group contributes to the Community Outcomes. It should be noted this contribution reflects the number of services provided that directly contribute to the Outcomes, but not necessarily the amount of revenue spent on each outcome within the group. There is a separate statement of costs and revenue for each activity within groups.

It may be noted that for the Community Leadership Group, the contribution to the Outcomes is the same as the organisations as a whole (see below). This is because the group does not directly provide services but provides governance, leadership, direction, and support to enable all the other groups to make their respective contributions.

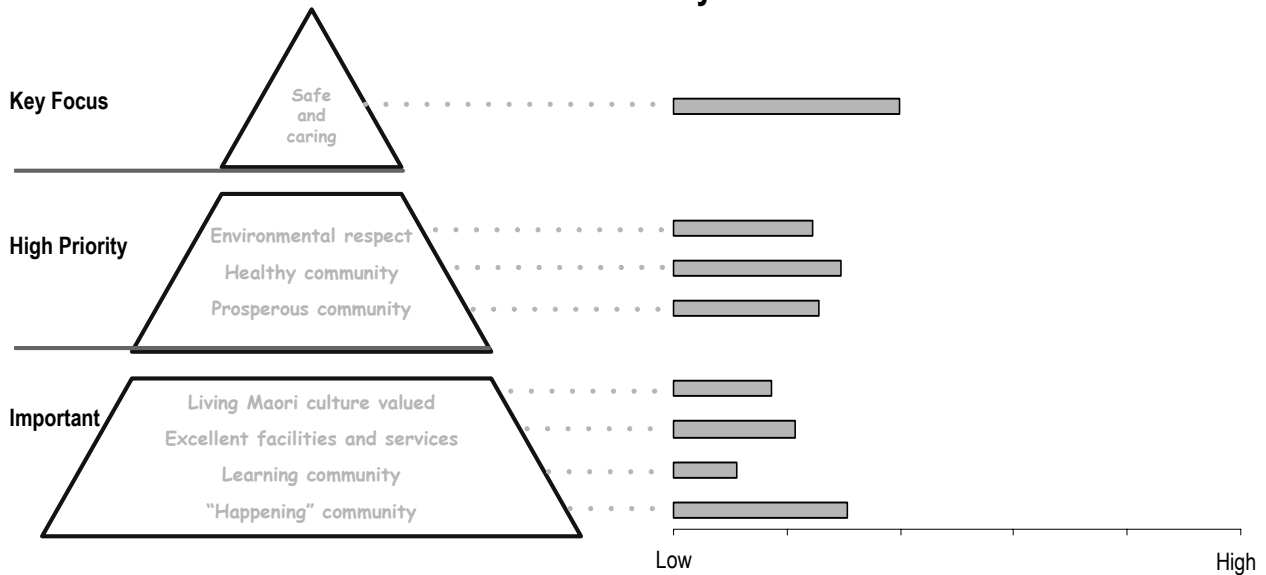
The Castlec corp Business unit makes it's contribution by delivering contracted services for other activity groups and therefore no separate contribution is shown.

Under the heading 'Potential Significant Negative Effects', the potential negative effects of activities are described. In many instances the 'significance' of any negative effects is mitigated or is only of a short duration and affecting individuals within the community.

Council has not identified any negative effects of such significance to warrant stopping an activity or changing it in a major way.

Managers continuously monitor the impacts of activities carried out to ensure any negative effects do not escalate in significance or duration and that suitable mitigation is in place.

### Contribution of all Council services to Community Outcomes for whole Council



### Surveys

In parts of the LTCCP reference is made to an NRB survey. This is an annual community satisfaction survey relating to Council, policies, operations and level of service and how well it is meeting the needs of the community. The survey was first conducted in 1991 by the National Research Bureau using a telephone poll of 400 people selected at random with 100 from each electoral ward.

The survey has been conducted again in subsequent years. The margin of error for the 2005 survey was ± 4.9%.

### Quality

Council employs a number of professional, qualified staff in such areas as water, sewerage, planning, inspection, roading and a range of other activities. They continually monitor and review the quality of processes and outputs in their respective areas to ensure the maintenance of professional and Council standards. A considerable amount of operational work is carried out under contract either externally or by Castlecorp Business Unit. These areas include roading, waste management, land drainage, janitorial and reserve maintenance. Professional staff are fully responsible for the planning, programming and total management of these contracts to ensure appropriate professional and Council standards are maintained.

### 10 Year Budget

This statement provides financial information in summary about the outputs for each activity and in total for each group of activities.

### Assumptions, Risks and Uncertainties

In preparing the final statements, including the financial summaries, for each activity, a number of assumptions were made. A summary of these assumptions are contained in Part C Financial Statements and Supporting Information; Section 1 Assumptions, Risks and Uncertainties. These should be read in conjunction with the group net cost of service and financial summaries for each activity.

### Development Contributions Policy

Council is proposing to introduce development contribution fees for the year commencing 1 July 2006 to fund infrastructure required for the district's anticipated growth. Previously infrastructure for growth has been funded from general rates.

Capital expenditure for each activity has been analysed into: backlog, renewal and growth, and in most cases is a combination of both. To see the detail readers are referred to Appendix E Capital Expenditure Related to Growth of the Draft Contributions Policy in Part C Section 2.

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## Other Information

The overview for each group of activities includes any significant negative effects that have been identified as arising from activities within the group.

Information around Council's approach to managing its assets is provided.

Also included is a section that outlines areas where significant Council decisions will be made in relation to activities undertaken or intended to be undertaken within the group of activities.

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## Types of Service Delivery

In each Activity Group, Council contributes to promoting outcomes through a number of roles. These include:

- Funder
  - Asset owner and/or manager
  - Facilitator
  - Service Provider
  - Policy Advisor
  - Regulator
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