

# 2023-24 Annual Plan & 2024-34 Long Term Plan

Rotorua Lakes Council, October 2023



# Introductions



# Looking up



# Annual Plan Themes





# Our Annual Plan – A Snapshot

Rate type	Real Increase (excluding Inflation)	Inflation -related Increase	Total percentage	Average Increase per ratepayer per annum (real + Inflation)
<b>General rates</b>	5%	6.7%	11.7%	\$39

*General rates pay for work that can benefit the whole region. We calculate the general rate using your property's land value.*

- Where possible we are reprioritising funds and using financial reserves to reduce the pressure on ratepayers.
- **Why are rates increasing?** Higher than expected inflation and interest rates and changes from central government.
- **Average general rates reduction of \$305 per property for Rotorua** from the Quayside dividend.

# What's in the Annual Plan

## Region-wide

- **He tirohanga hononga, He ara mua - a connected view, a pathway to the future.** New regional spatial planning work programme, which will enable a more integrated and connected view of the region and associated sub-regions.
- **Discounting bus fares for youth.** Children under 18 years old travel for free and under 25s get 50% off. We're extending Central Government's age-based public transport discounts to include free travel to 18 years old (in other regions, free fares finish at 13 years old).



# What's in the annual plan

## Region-wide

- **Investigating the potential of Blue Carbon in the region** (the carbon captured and stored by coastal wetlands).

Mapping potential saltmarsh habitat across our region, validating local carbon sequestration rates and actively restoring some saltmarsh sites.



- **Extending our Kia Marutau ki te Wai Programme** – a harm prevention programme that provides safer boating education and resources to individual iwi and hapū, to help more people get home safely to their whanau every day. This had a successful pilot in Tauranga Moana and is being extended to Rotorua and the East Coast.





# What's in the Annual Plan

## Region-wide

- **Freshwater management** - Government released a new National Policy Statement for Freshwater Management in 2020 and all councils are required to update our regional rules to give effect to the new national targets around freshwater. Continuing into 2023/24 we are holding engagement events across the region to share information about the freshwater issues and the draft options we are considering to manage them.
- **Continue to promote FutureFit** – an online tool to help enable people to take climate action and collectively contribute to our region's carbon reductions. ([Futurefit.nz](https://futurefit.nz))





# What's in the Annual Plan

## Rotorua

- **Refreshing Rotorua's bus network** and, with our partners at RLC and Waka Kotahi, making infrastructure upgrades. This will deliver significant improvements to public transport in Rotorua and connecting the community.
- **Navigational Safety** - We are reviewing the Navigational Safety Bylaws for the Bay of Plenty and will be consulting on this over summer.
- **Air quality** - \$50K funding per year for three years to support eligible homeowners in the Rotorua airshed to improve home heating options, which will improve air quality.



# What's in the Annual Plan

## Rotorua

- **Improving water quality on Lake Rotorua** remains the core focus for the Rotorua Catchments team this year. Along with continuing our work in enhancing and maintaining biodiversity and supporting other projects to achieve water quality objectives across the Te Arawa Lakes catchments.
- **Alum dosing** (phosphorous locking) at Rotorua, Rotoehu and Ōkaro to maintain water quality targets in those lakes.
- **Building wetlands and reinstating previously drained wetlands** - part of a project to reduce 50 tonne of nitrogen export to Lake Rotorua through engineering solutions as part of a long term solution to water quality.





# What's in the Annual Plan

## Rotorua

- **Lake Rotorua Incentives Scheme** - deliver voluntary reductions of 100 tonne of Nitrogen from pastoral farming operations as part of a long term solution to water quality.
- Delivery of 140 tonne of nitrogen reductions from pastoral farming operations via Regional Plan rules as part of a long term solution to water quality.
- Weed harvesting for public amenity and nutrient removal reasons (Rotoehu).
- Support Low Nitrogen Land use trials, e.g. hedged manuka.





# What's in the Annual Plan

## Rotorua

- **Manage existing lake surface outlets and lake assets**, e.g. at Rotomahana, Rotorua, Rotoiti and Rerewhakaitu, Ohau Wall.
- **Dama wallaby fence completion** (12.5km) – started in 2023. Part funded by MPI but ongoing costs BOPRC.
- Work collaboratively with iwi, Partners, care groups and landowners across the Te Arawa Lakes Catchments and to deliver initiatives related to **sustainable land use and biodiversity** outcomes, supported with \$500K of annual funding.



# Looking Ahead

## 2024 LTP Planning



# Our Strategic Direction

*Huanga hapori 1*  
**He taiao  
ora**

*Huanga hapori 2*  
**He hapori  
mata-hī awatea**

*Huanga hapori 3*  
**He hapori  
tūhono**

*Huanga hapori 4*  
**He whanaketanga  
mauri tū roa**

*Huanga hapori 5*  
**Te Ara  
Poutama**

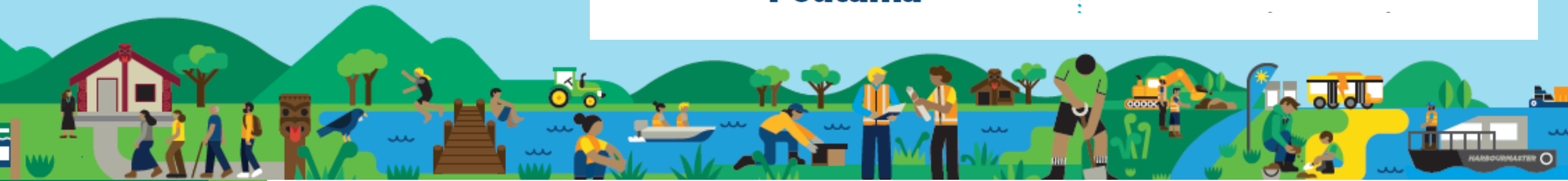
*Community outcome 1*  
**A healthy  
environment**

*Community outcome 2*  
**Future ready  
communities**

*Community outcome 3*  
**Connected  
communities**

*Community outcome 4*  
**Sustainable  
development**

*Community outcome 5*  
**The Pursuit of Excellence\***





# Long Term Plan

## Joint Outcomes BOP

- Seeking to work with Councils to identify common outcomes and projects that could benefit from collaboration

## Rates Remission

- Review of the Rates Remission Policy is underway
- Engagement with owners of Māori Land started on 1 August
- Consultation on the Rates Remission Policy will form part of the LTP consultation in 2024

# Long Term Plan Joint Work

## Ngongotahā river flood protection project:

- After the Ngongotahā flood in April 2018 our two councils jointly responded with an independent review process, the joint development of an action plan and forming a community reference group. Leadership of this group with GMs from both councils has been very successful.
- The landowners to the south of Western Road (A&P) have agreed to an acceptable design for the ‘southern bypass’ proposal.
- Engineering staff from both councils continue to work collaboratively to deliver this engineering solution via our respective LTPs - elected members will need to agree on how to fund the raising of Western Road to protect the Pioneer subdivision from large flood events.



# Infrastructure Funding

BOPRC is yet to consider new funding in this LTP for regional infrastructure. Previously approved funding remains in place:

## Te Whare Taonga o Te Arawa

- \$4.1m grant for exhibition fitout approved in 2021
- We understand RLC may request this to be used on the building upgrade
- Staff are discussing request and timing

## Lake Tarawera Sewerage Reticulation

- \$0.75m grant approved in 2018





# Ngā Mihi!

Questions and kōrero

