



# Kaupapataka Agenda

## NOTICE OF AN ORDINARY MEETING FOR THE OPERATIONS & MONITORING COMMITTEE

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**Date:** 7 July Thursday 2022

**Time:** 9.30am

**Venue:** Council Chamber

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### MEMBERSHIP

Chair

Cr Tapsell

Deputy Chair

Cr Yates

### Members

Mayor Chadwick

Cr Donaldson

Cr Kai Fong

Cr Kumar

Cr Maxwell

Cr Raukawa-Tait

Cr Wang

Miss Rothwell (Lakes Community Board member)

Mr Heard (Rural Community Board member)

Ms Bray (Te Tatau o Te Arawa Board member)

Mr Waru (Te Tatau o Te Arawa Board member)

**Quorum**

**7**

## OPERATIONS AND MONITORING COMMITTEE DELEGATIONS

<b>Type of Committee</b>	Committee
<b>Subordinate to</b>	Council
<b>Subordinate Committees</b>	n/a
<b>Legislative Basis</b>	Schedule 7 S30 (1) (a), Local Government Act 2002.
<b>Purpose</b>	The purpose of the Operations and Monitoring Committee is to assist the Council to ensure consolidated and complete reporting and monitoring of all financial and non-financial information and performance measures against the Annual Plan, Long-term Plan and strategic goals/priorities.
<b>Reference</b>	01-15-229
<b>Membership</b>	Councillor Tapsell (Chair) Councillor Yates (Deputy Chair)  Mayor Chadwick and Councillors' Donaldson, Kai Fong, Kumar, Maxwell, Raukawa-Tait and Wang Te Tatau o Te Arawa members – Ms Bray and Mr Waru Lakes Community Board member – Miss Rothwell Rural Community Board member – Mr Heard  Full voting rights for all members
<b>Quorum</b>	7
<b>Meeting frequency</b>	Monthly
<b>Delegations</b>	The Committee's role is recommendatory only. <sup>1</sup> It is authorised to take the actions precedent to the exercise by the Council of its statutory responsibilities, duties and powers, by: <ul style="list-style-type: none"> <li>• Monitoring and reporting on the performance of the Council in terms of the organisational targets set in the Long Term Plan and Annual Plan – both financial and non-financial;</li> <li>• Monitoring and reporting on operational performance and benchmarking;</li> <li>• Undertaking quarterly reviews and reporting on Council's financial performance;</li> <li>• Monitoring, reviewing and reporting on the performance of council controlled organisations;</li> <li>• Monitoring, reviewing and reporting on Council's tender and procurement processes;</li> <li>• Monitoring, reviewing and reporting on the performance and management of Council contracts;</li> </ul>

<sup>1</sup> Council is authorised to delegate anything precedent to the exercise of Council's powers, duties and functions - Schedule 7, S32 of the Local Government Act 2002

	<ul style="list-style-type: none"> <li>• Monitoring, reviewing and reporting on the performance and management of major capital projects (including considering and making recommendations on issues that may arise);</li> <li>• Providing oversight and making recommendations in respect of proposals to exercise the powers and remedies of the General Conditions of Contract (by Council as “Principal”) – including taking possession of, determining, or carrying out urgent repairs to works covered by the contract;</li> <li>• Considering and making recommendations as to the settlement of uninsured claims for compensation or damages where the amount exceeds the amounts delegated to council officers;</li> <li>• Considering and making recommendations on requests for Council to guarantee third party loans;</li> <li>• Considering and making recommendations on proposals and requests for the grant of easements or rights of way over Council property;</li> <li>• Considering and making recommendations in respect of proposals to which will or are likely to significantly vary the levels and/or terms of insurance for Council assets;</li> </ul> <p>Such other functions as the Council may direct from time to time.<sup>2</sup></p>
<b>Relevant Statutes</b>	All the duties and responsibilities listed above must be carried out in accordance with the relevant legislation.
<b>Limits to Delegations</b>	<p>The Committee does not have the delegated authority to make decisions for and on behalf of the Council. All matters requiring a decision of Council must be referred, by way of recommendation, to the Council for final consideration and determination.</p> <p>In the event that the Council resolves not to approve or adopt a Committee recommendation, the item shall be returned to the Committee via the Chief Executive for review and subsequent referral to the Council for further consideration and determination.</p>

<sup>2</sup> A committee is subject in all things to the control of the local authority, and must carry out all general and special directions of the Council given in relation to the committee - see Schedule 7, S30(3) of the Local Government Act 2002.

# Order of Business

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## 1 Opening Karakia - Karakia Whakapuaki

### TŪTAWA MAI

Tūtawa mai i runga  
Tūtawa mai i raro  
Tūtawa mai i roto  
Tūtawa mai i waho  
Kia tau ai te mauri tū  
Te mauri ora, ki te katoa  
Hāumi e. Hui e. Tāiki e!

### TŪTAWA MAI

I summon from above  
I summon from below  
I summon from within  
I summon the surrounding environment  
The universal vitality and energy to infuse and  
enrich all present  
Enriched, unified and blessed

## 2 Apologies - Ngā Whakapāha

The Chair invites notice from members of:

1. Leave of absence for future meetings of the Rotorua Lakes Council; or
2. Apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

## 3 Declarations of interest - Whakapuakitanga Whaipānga

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

## 4 Urgent Items not on the Agenda - Ngā Take Whawhati tata kāore i te Rārangi Take

### Items of business not on the agenda which cannot be delayed

The Chair will give notice of items not on the agenda as follows:

Matters requiring urgent attention as determined by resolution of Rotorua Lakes Council

The Chair shall state to the meeting.

1. The reason why the item is not on the agenda; and
2. The reason why discussion of the item cannot be delayed until a subsequent meeting.

The item may be allowed onto the agenda by resolution of the Rotorua Lakes Council.  
s.46A (7), LGOIMA

### Discussion of minor matters not on the agenda.

Minor Matters relating to the General Business of the Rotorua Lakes Council.

The Chair shall state to the meeting that the item will be discussed, but no resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Rotorua Lakes Council for further discussion

s.46A (7), LGOIMA

## 5 Confirmation of Minutes – Te Whakaū i ngā Meneti

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### 5.1 Operations & Monitoring Committee Meeting Minutes (draft) 2 June 2022

01-15-229  
RDC-1267370

## Minutes (draft)

**Operations & Monitoring Committee meeting  
held Thursday 2 June 2022 at 9:30am  
Council Chamber, Rotorua Lakes Council**

MEMBERS PRESENT:	Cr Tapsell, (Chair) Cr Yates (Deputy Chair), Mayor Chadwick, Cr Donaldson, Cr Kai Fong, Cr Kumar, Cr Maxwell, Cr Raukawa-Tait, Cr Wang, Ms Bray (Te Tatau o Te Arawa), and Miss Rothwell (Lakes Community Board)
NO ATTENDANCE:	Mr Waru and Mr Heard
APOLOGIES:	None
IN ATTENDANCE BY AUDIO VISUAL:	Peter Stubbs, Chair, Rotorua Airport Gina Rangī, Deputy Chief Executive, Te Arawa Partnership
IN ATTENDANCE	Emma Murray, Chief Executive and John McRae, Chair, InfraCore Nicole Brewer, Chief Executive, Rotorua Airport Andrew Wilson, Chief Executive, Rotorua Economic Development Darren Toy, Kāinga Ora, Regional Director, Bay of Plenty
STAFF PRESENT:	G Williams, Chief Executive; T Collé, Deputy Chief Executive, Organisational Enablement; JP Gaston, Deputy Chief Executive, District Development; O Hopkins, Deputy Chief Executive, District Leadership & Democracy; S Michael, Deputy Chief Executive, Infrastructure & Environmental Solutions; A Pewhairangi, Deputy Chief Executive, Community Wellbeing; C Tiriana, Deputy Chief Executive, Chief Executive's Group; J Akari, Director People & Capability; I Tiriana, Manager Council Communications; G Kieck Manager, Corporate Strategy & Planning; L Marshall, Library Director: R Dunn, Governance Lead; I Brell, Governance Support Advisor

The meeting opened at 9.30am.

The Chair welcomed elected members, media, staff and members of the public.

**1 KARAKIA WHAKAPUAKI  
OPENING KARAKIA**

Joe Akari, Director People & Capability opened the meeting with Samoan Tatalo (prayer) to acknowledge Samoan language week June 2022.

**2 NGĀ WHAKAPĀHA  
APOLOGIES**

None

**3 WHAKAPUAKITANGA WHAIPĀNGA  
DECLARATIONS OF INTEREST**

None

**4 NGĀ TAKE WHAWHATI TATA KĀORE I TE RĀRANGI TAKE  
URGENT ITEMS NOT ON THE AGENDA**

None

**5 TE WHAKAŪ I NGĀ MENETI  
CONFIRMATION OF MINUTES**

**5.1 OPERATIONS AND MONITORING COMMITTEE MEETING 5 MAY 2022**

RDC-1260605

**Resolved**

**“That the minutes of the Operations and Monitoring Committee meeting held 5 May 2022 be confirmed as a true and correct record”.**

Moved: Cr Donaldson

Seconded: Cr Yates

**CARRIED**

**6 PŪRONGO KAIMAHI  
STAFF REPORTS**

**RECOMMENDATION**

**6.1 OPERATIONAL UPDATE FROM INFRACORE LIMITED**

RDC-1260694

**Resolved**

**That the report ‘Operational Update from InfraCore Limited’ be received.**

Moved: Cr Yates

Seconded: Cr Kumar

**CARRIED**

The Chair acknowledged Emma Murray's appointment as Chief Executive, Infracore. Ms Murray and John McRae spoke to a presentation titled 'Infracore Operations Report – Q3'. (Attachment 1)

The Chair ruled that item 6.3 be heard next.

**RECOMMENDATION**

## 6.3 OPERATIONAL UPDATE FROM ROTORUA ECONOMIC DEVELOPMENT LIMITED

RDC-1260701

**Resolved:**

**That the report 'Operational Update from Rotorua Economic Development Limited' be received.**

Moved: Cr Kumar

Seconded: Cr Wang

**CARRIED**

Andrew Wilson spoke to a presentation titled 'Rotorua Economic Development Ltd Quarterly Report January – March 2022'. (Attachment 2)

**RECOMMENDATION**

## 6.2 OPERATIONAL UPDATE FROM ROTORUA AIRPORT LIMITED

RDC-1260699

**Resolved:**

**That the report 'Operational Update from Rotorua Airport Limited' be received.**

Moved: Ms Bray

Seconded: Cr Wang

**CARRIED**

The Chair welcomed Nicole Brewer to her first in-person meeting since appointment as Chief Executive, Rotorua Airport. Ms Brewer and Peter Stubbs (audio-visual) spoke to a presentation titled 'Rotorua Airport FY 22 Q3 Performance Update'. (Attachment 3)

The meeting adjourned at 10.55am and resumed at 11am.

The Chair ruled that an update from Kāinga Ora be heard next as an inclusion in item 6.5 Operational Report for April 2022.



**RECOMMENDATION**

## 6.5 OPERATIONAL REPORT FOR APRIL 2022

RDC-1259197

**Resolved****That the report 'Operational report for April 2022' be received.**

Moved: Cr Kai Fong

Seconded: Cr Donaldson

**CARRIED**Kāinga Ora update

JP Gaston introduced Mr Toy, Kāinga Ora Regional Director, Bay of Plenty. Mr Toy provided an overview of the role of Kāinga Ora and spoke to a presentation. (Attachment 3)

The Chair ruled that item 6.4 be heard next.

6.4 **RECOMMENDATION**

## FINANCIAL PERFORMANCE FOR THE TEN MONTHS ENDED 30 APRIL 2022

RDC-1263801

**Resolved****That the report 'Financial performance for the ten months ended 30 April 2022' be received.**

Moved: Miss Rothwell

Seconded: Cr Kumar

**CARRIED**

Thomas Collé spoke to a presentation titled 'RLC Financial Performance update' (Attachment 4)

Operational Report for April 2022

Item 6.5 continued and the following Deputy Chief Executives spoke to their section of the Operational Report:

- Kāhui Tū Pakari – Organisational Enablement group Thomas Collé
- Kāhui Hapori Oranga – Community Wellbeing group Anaru Pewhairangi  
Laura Marshall, Library Director, spoke to a presentation titled 'Fines Free and Welcome Back Amnesty'. (Attachment 6)

Mr Pewhairangi spoke to a presentation titled 'State of Rotorua Wellbeing 2022.'  
(Attachment 7)

The meeting adjourned at 12.47pm and resumed at 1.20pm.

Attendance: Ms Bray left the meeting at 12.47pm.

6

- Kāhui Tūānuku Tūāurangi – Infrastructure and Environment Solutions group Stavros Michael  
Mr Michael spoke to a presentation titled ‘Storm Event of 30/05/22’. (Attachment 8)
- Kāhui Whaitua Tūtahi – District Leadership and Democracy group Oonagh Hopkins
- Kāhui Te Arawa Hourua – Te Arawa Partnership group Gina Rangi
- Kāhui Tupu Whakaritorito – District Development group JP Gaston  
Mr Gaston spoke to a presentation titled ‘Land options for housing’. (Attachment 9)

### OPEN SESSION

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The meeting closed at 2.27pm

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To be confirmed at the Operations & Monitoring Committee meeting on 7 July 2022.

.....  
Chair

Note 1: Rotorua Lakes Council is the operating name of Rotorua District Council

Note 2: Attachments to these minutes are available on request or on Council’s website: [click here](#)

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## 6 Staff Reports – Pūrongo Kaimahi

01-65-052  
RDC-1276096

### ROTORUA LAKES COUNCIL

Mayor  
Chair and Members  
OPERATIONS & MONITORING COMMITTEE

#### 6.1 Financial Performance for the eleven months ended 31 May 2022

**Report prepared by:** Michelle Overbeek, Business Performance Lead

**Report reviewed by:** Thomas Collé, Deputy Chief Executive – Organisational Enablement

**Report approved by:** Geoff Williams, Chief Executive

#### 1. TE PŪTAKE PURPOSE

The purpose of this report is to provide information on Council’s financial performance for the eleven months ended 31 May 2022.

#### 2. HE TŪTOHUNGA RECOMMENDATION

That the report “Financial performance for the eleven months ended 31 May 2022” be received.

#### 3. TE MATAPAKI DISCUSSION

##### Operating Statement For the month ending 31 May 2022

\$000's	Year to date			FY
	Actual	Budget	Variance	Annual Plan
<b>Revenue</b>				
Rates	103,161	103,034	126	112,272
Fees and Charges	13,387	14,866	(1,479)	17,622
Subsidies & Grants	24,872	37,048	(12,176)	53,074
Investment Income	571	578	(6)	630
<b>Total Revenue</b>	<b>141,992</b>	<b>155,527</b>	<b>(13,535)</b>	<b>183,599</b>
<b>Less Expenditure</b>				
Operating Expenses	60,936	57,580	(3,356)	65,389
Staff Expenses	26,701	27,304	603	31,518
Utilities Expenses	2,531	2,711	180	3,106
Administration Expenses	3,034	3,208	173	3,928
Finance Expenses	7,533	7,698	164	8,506
Depreciation	30,909	30,953	44	33,767
<b>Total expenditure</b>	<b>131,644</b>	<b>129,454</b>	<b>(2,191)</b>	<b>146,214</b>
<b>Operating Surplus / (Deficit)</b>	<b>10,347</b>	<b>26,073</b>	<b>(15,725)</b>	<b>37,385</b>

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### **Year to date Performance Summary**

The current and ongoing global economic environment has led to a significant increase on financial pressure and risks for both Council and wider New Zealand. Council has been able to mitigate most of these challenges while still delivering on services to our community.

Council has generated a surplus of \$10.3m compared to a budget of \$26m. The largest variance (\$12m) is related to capital subsidies due which is linked to the delivery of key capital projects underway. The difference (\$3.5m) is materially driven by ongoing impact of Covid on Fees and Charges and Operating Expenditure. Prudent cost management initiatives are still underway across council with the forecast operating result to be within \$1.5m of budget.

Our capital works programme is progressing well with a \$73m investment to date. Inflation and logistic challenges are now starting to impact the delivery of the capital works program. Some projects nearing completion are experiencing small impacts, but those projects going through procurement and tendering are seeing a combination of low market participation and higher cost. We anticipate a high rate of completion in our asset renewal programmes. Projected capital investment into infrastructure and community amenities expected to be \$83m by year-end, with a few key projects re-forecast to commence in the next fiscal year.

### **Revenue**

Total revenue is unfavourable compared to budget, largely driven by timing on receipt of capital Grant and Subsidy as well as reduced Fees and Charges.

The impact of COVID-19 has led to significantly reduced Fees and Charges, more specifically revenue streams such as parking revenue, lease rental income and venue hire due to the cancellation of major events and weekly markets. While there may be further impact on fees and charges, we anticipate better results in future months.

Rates revenue is tracking marginally ahead of budget, largely driven by seasonal water meter billing and less than anticipated rates remissions.

As indicated above, capital Subsidies and Grants are unfavourable, due to deferred capital works. Operational subsidies slightly offset this mainly due to unplanned funding received from the DIA towards professional services relating to Three Water Reform (to be offset with consultancy spend); NZLLP (staff resource for Library) and COVID-19 Isolation support funding received from MSD, offset by salary and operating costs below.

### **Expenditure**

Total expenditure is tracking unfavourably overall, in comparison to budget, explanation of key variances is detailed below for reference:

- i) Operational expenses are unfavourable by \$3.4m, mainly driven by the following:
  - Grant towards the QE redevelopment project
  - Consultancy fees - Expert advice required for ongoing housing strategy as well as resource support across planning and building consent team
  - Contractor spend is higher than expected which has been driven by CPI adjustments due to extremely high inflation
  - Legal fees incurred in relation to repatriation for Landfill and advice for emergency housing and representation bill
  - Grants and Contributions – Community Resilience Fund
  - Professional fees - Three Water Reform initiative (offset with funding noted above)
  - Increased security initiatives to support community safety

- Consumables purchased in relation to COVID-19 Isolation support initiative (offset with funding)

With Council's continued focus on delivering against strategic priorities, we anticipate increased pressure on our operational expenditure. These additional demands will be aligned to Council's priorities and may result in further pressure on our budgets.

- ii) Staff vacancies across the organisation resulted in savings of \$603k.
- iii) Utilities expenses are favourable by \$180k due to lower than anticipated spend on electricity across the organisation at large, materially roading and water supply.
- iv) Administration expense favourable by \$173k, materially driven by savings across event related spend as well as lower stationery cost, driven by print room opening.

### **Capital Expenditure for the 11 months ending 31 May 2022**

The capital programme delivery for this year has been set at \$146m, which can be broken down into:

Capital growth projects \$8.6m – such as Pukehangi West stormwater.

Capital improving level of service \$93.8m – such as SHMC, Lakefront, Whakarewarewa Forest, sewerage schemes and other CIP funded projects for roading and stormwater. Provision for economic recovery projects included within the above is approximately \$23m.

Capital renewals \$44m – such as Aquatic Centre, renewal programmes for transport, three waters, buildings and park reserves.

Year to date spend across capital projects is \$73m, key projects are detailed below:

- i) SHMC \$14.6m, theatre services commenced this period, with building scope generally completed. Cultural artworks progressing as planned.
- ii) Lakefront \$10.6m, construction is tracking well. Stage 5 - precast units installed and eastern end planting complete. Stage 6 - preload planned completion in June and outstanding outdoor furniture fully installed.
- iii) Aquatic Centre \$1.3m, tender period extended by a week with evaluations expected early next month. Construction expected to get underway September 22 with project works expected to extend over an 18-month period.
- iv) Stormwater improvements \$8.1m, underway at Pukehangi West design now complete for improvements required to support PC2; Linton Park stormwater dam foundations prepared with anti-seepage and drainage systems in progress.
- v) Transport improvements \$10.9m, programme of works underway across the district those led by NZTA are largely along SH30 and SH33. Tarawera Road pedestrian crossing almost complete. Road rehab along Hamurana road is complete with Yankee and Ashpit Roads still underway. Annual re-seals cover priority areas with expected 65-70kms planned this year. Minor improvements focus on Paradise Valley stream stabilisation, Devon Street and Dansey Road improved safety requirements.
- vi) IT Solutions \$4.6m, ERP upgrade well underway with UAT testing progressing and planned go live in last quarter of FY22, included in this spend is the renewal of various hardware and software assets.
- vii) Water supplies \$3.1m, renewal programme well underway with stage 1 complete and stage 2 underway for Pukehangi – Westbrook. Taniwha Springs pump station works out for tender with construction expected in October 2022.

viii) Wastewater \$12.4m works under way such as installation of on-site systems at Rotoiti 100 properties; additional funding sought for Rotoehu on-site water treatments and network renewals along Victoria Street progressing.

As at the 31<sup>st</sup> May 2022 - Debt \$296m and Cash on hand \$30.2m.

#### 4. TE TINO AROMATAWAI ASSESSMENT OF SIGNIFICANCE

The decisions or matters of this report are not considered significant in accordance with the Council's Significance and Engagement Policy.

#### 5. HE WHAIWHAKAARO CONSIDERATIONS

There are a number of risks facing communities currently, and Council is no different. By identifying those risks along with mitigation plans where possible, gives Council the ability to manage risks as they occur.

##### Financial Risks

- i) **Public sector reforms:** the unknown outcomes of Local Government reforms such as "The Future for Local Government"; "Three Waters Reform" and "Resource Management" and the resulting transition period will have an enduring effect on budgets and resource.
- ii) **COVID-19 Impact:** the ongoing impact of COVID-19 continues to drive inflation and logistical challenges continues to impact on fees and charges as well as unforeseen delays in capital projects.
- iii) **Inflation:** the steep increase in inflation from 1.5% (Mar 21) to 5.9% (Dec 21) will continue to have significant cost implications on the procurement and delivery of both services and projects underway and those planned for delivery. This swift increase in inflation was not expected in the annual budgeting process.
- iv) **Staff retention:** the ability to attract and retain staff in an already pressured labour market is indicative of large number of vacancies across Council. The cost of recruitment and meeting market related rates will place financial pressure on Council to ensure sufficient resource available to delivery on services. It is anticipated this will continue into the near future.
- v) **User pay charges:** activities that drive user fees across the organisation have been uplifted to meet the funding policy as set in the Long-term Plan 2021-2031. The impact of COVID-19 on the fees and charges specifically Parking and Event revenue has led to high losses in these areas; the current economic conditions are unfavourable and may cause a lag into the next financial year which will impact on budgets.
- vi) **Supplier and materials delays:** as noted above, the impact of inflation and global economic conditions has seen a sharp increase in the demand and price of materials. This has led to delays in delivery and increased cost of delivery. Procurement of fixed price contracts is becoming increasingly difficult to negotiate; this will increase financial risk on meeting budgets and project scope.

ROTORUA LAKES COUNCIL

Mayor  
Chair and Members  
OPERATIONS & MONITORING COMMITTEE

## 6.2 Operational Report for May 2022

**Report prepared by:** Geoff Williams, Chief Executive

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### 1. TE PŪTAKE PURPOSE

The agreed purpose of the report is to provide:

- briefings on matters under consideration prior to any decision being needed by Council;
- an opportunity to discuss the purpose and nature of developments at an early stage;
- progress updates on key initiatives; and,
- briefing on issues and matters arising from decisions made.

### 2. HE TŪTOHUNGA RECOMMENDATION

**That the report “Operational Report for May 2022” be received.**

### 3. TE TĀHUHU BACKGROUND

The report has six sections with reports and updates from:

- Kāhui Tū Pakari – Organisational Enablement group
- Kāhui Tūānuku Tūārangi – Infrastructure and Environment Solutions group
- Kāhui Whaitua Tūtahi – District Leadership and Democracy group
- Kāhui Te Arawa Hourua – Te Arawa Partnership group
- Kāhui Tupu Whakaritorito – District Development group
- Kāhui Hapori Oranga – Community Wellbeing group

It is envisaged some matters will need to be considered in public excluded. The intention however is to maintain as much as possible in open meeting.

# KĀHUI TŪ PAKARI

## Organisational Enablement Group

### GROUP MISSION STATEMENT:

Resources and innovative approaches are provided to ensure Council services drive position outcomes for our community.



### OHU: WHAKAWHANAKE TĀNGATA, WHAKAWHANAKE TŌPŪTANGA – PEOPLE AND ORGANISATIONAL DEVELOPMENT



To lead and align the people processes, practices and people strategy, to build a strong culture to deliver the organisation's strategies and commitments.

#### COVID-19

Daily COVID-19 cases are still being reported at a rate of 1 to 2 cases per day. To date we have had 115 confirmed cases among staff since the end of February. We continue to maintain business continuity of all services. Winter illnesses are also now starting to increase. The organisation supported flu vaccinations for 147 staff members.

#### Performance Development Reviews

Performance reviews are now complete and have been used to inform the annual remuneration review process. We are currently on track to complete this and implement remuneration changes in the first pay period in July.



## OHU: HANGARAU – INFORMATION OFFICE



Information  
Office

To enhance the customer experience of our citizens, visitors, businesses, and our people through enabling digital transformation, supporting a positive customer interface and providing seamless use of our systems.

### OneCouncil

#### Milestones Achieved

Cycle 2 of User Acceptance Testing (UAT) is completed for all areas except Building and Consents. The complexity of their processes has necessitated additional work with a dedicated team stood up to ensure they will be ready for Cycle 3, due to start mid-July. The final upgrade to the OneCouncil system prior to Go-Live is in place and testing has started.

#### User Acceptance Testing (UAT)

Subject matter experts from the business have done a great job testing OneCouncil and exploring the functionality in Cycle 2. Cycle 3, which starts 11 July will focus on retesting any fixes and solutions arising from testing cycles 1 and 2 and put in place to better meet business requirements. Cycle 3 also provides the opportunity to identify and confirm important training scenarios and document future enhancements required with the rationale and benefits.

#### Go Live Planning and Readiness

We are finalising detailed planning and schedule of activities for confirming Go-Live, the Go-Live transition and post Go-Live support. We will be undertaking a dry run to ensure the business is prepared, to confirm the 'outage' time required and minimise the chance of any undue consequences. The time required for data migration is a key factor as well as the volume and management of work that is 'inflight' or partly completed at the time of the Go-Live transition.

#### Finance Upgrade

The OneCouncil upgrade includes upgrading our current live OneCouncil financial systems. This work will start once Finance approves the finalised test and go-live plans for this component. The upgrade is scheduled to be completed in late July to accommodate the substantial month and year-end work that Finance have coming up prior.

#### Training

Development of training material continues alongside user acceptance testing and we are having to take an agile approach to content as some changes as bugs and defects are fixed within the software. A software change freeze is scheduled to start 18 July, which will allow the training team to finalise content in readiness for training to start on 1 August. Training will also be provided post Go-Live, including 'hot topic' sessions designed to address any indicative knowledge shortfalls arising from monitoring common 'help' requests coming from the business.

# KĀHUI TŪĀNUKU TŪĀRANGI

## Infrastructure and Environment Solutions Group

**GROUP MISSION STATEMENT:**

We plan and implement Infrastructure solutions that promote growth, service resilience and enhance the health of our environment. We create strong and positive partnerships with sister agencies, authorities and communities to build capacity for sustainable growth. We engineer Infrastructure resilience and ensure readiness for and effective responsiveness to address emergencies.



### Stats, Facts and FAQs

<h1>MAY</h1> <h1>2022</h1>	<p><b>CONNECTIONS APPLICATIONS TOTALS</b></p> <p>May 2022</p> <ul style="list-style-type: none"> <li>• Water 18</li> <li>• Stormwater 2</li> <li>• Wastewater 8</li> </ul>	<p><b>WATER SUPPLY NETWORK MAINTENANCE</b></p> <p><b>408</b> job requests in May</p> <ul style="list-style-type: none"> <li>- 20 high priority</li> <li>- 243 medium priority</li> <li>- 145 low priority</li> </ul>
	<p><b>2,529 tonnes total waste to landfill</b></p>	<p><b>Covid-19</b></p> <p><b>962</b> emergency kai packages delivered to date</p>
<p><b>5</b> new reservoir tanks installed at Hinehopu, Rotoiti</p>	<p><b>252</b> phonecalls received 30 and 31 May related to heavy rainfall event, most reporting surface flooding with the balance related to stormwater enquiries.</p>	

## OHU: WAKA – NETWORK PERFORMANCE – TRANSPORT

### Waka Kotahi Updates

#### Updates on current Waka Kotahi (NZTA) state highway owned and led projects:

*Council works with Waka Kotahi to provide input into state highway projects on behalf of the local community and to enable the Council's strategic outcomes. Waka Kotahi is also a key funding stakeholder in terms of investment on local roads.*

- **State Highway 30/33 Te Ngae Junction** - Work is anticipated to start mid-year on construction of a single-lane roundabout at this high-risk intersection, to include a new right-turn bay into Rangitearere Road and roadside safety barriers. Scheduled for completion early 2023.
- **SH33** - Final safety improvements underway near Sun Valley curves. New shared path between Ōkere Falls and Mourea Bridge nearing completion.
- **SH30 Eastern Corridor Stage Two** - Preparation for main earthworks underway between Iles and Basley Roads. Services to be relocated and power undergrounded to enable road widening. Work also includes installing new water mains on behalf of Council.

### Transport Capital Projects

PROGRAMME	BACKGROUND	PROJECT	PROGRESS
(1) <b>Transport Road Rehabilitation</b> (road foundation rebuilds)	Road rehabilitation is required when the underlying pavement structural layers are failing and the resultant maintenance costs are increasing.  On average, approximately 0.2% of our network requires foundation strengthening per year.	The projects for 2021-22 include: <ul style="list-style-type: none"> <li>• Hamurana Road</li> <li>• Yankee/Ash Pit Roads</li> <li>• Waikite Valley Road</li> </ul>	.  Hamurana completed Yankee and Ashpit Roads are completed. Waikite Valley Road – to be completed June.
(2) <b>Annual Road Re-Seals Programme</b> Council reseals about 8% of all sealed roads in the district per annum.	Re-surfacing of roads is a very important component of Asset Management that ensures road surfaces provide a suitable running surface and foundation waterproofing for underlying structural layers that protect them from failure, due to water penetration.	Road network re-seals	The annual resealing is completed with few sites deferred to next financial year because of sector resource constrains, but none of critical nature.
(3) <b>Roading - Minor Improvements Programme</b>	These are small scale upgrades which do not require a detailed business case application to NZTA and they generally target improved safety objectives, but also they can include works to improve corridor resilience, traffic efficiency or assist to promote better mode share outcomes.	Projects on the year's programme are: <ul style="list-style-type: none"> <li>• Paradise Valley Stream stabilisation and improved resilience for climate change driven storms.</li> <li>• Otonga Road, Edmond Road and Devon Street West traffic management.</li> </ul>	A detailed engineering report has been received and now a programme of works is being developed for implementation over the next two years subject to consent conditions.  Traffic management options were tendered. No tenders received. To be retendered next financial year.

		<ul style="list-style-type: none"> <li>• Dansey Road is high priority on Waka Kotahi's Road to Zero programme and is included in Council's 2021/24 LTP.</li> <li>• Bridge capacity assessments have previously identified a number of bridges with load limitations. These have gradually been upgraded to ensure maximum resilience of the transport network.</li> <li>• Pedestrian crossings</li> </ul>	<p>Council has completed the design for safety improvements on an accident prone corner. We are now proceeding through the land purchase process. Work in progress.</p> <p>The design work is in progress. We are in consultation with the land owner about the land required on two crash prone corners. Works are planned in the 2022/23 year.</p> <p>Detailed structural assessments of key restricted bridges report is complete. The extent and cost of capacity upgrades are being prioritised. Actual improvements will likely continue into the 2024/27 LTP.</p> <p>New zebra crossing being installed on Malfroy Road West, linking the Utuhina Cycleway. This will be followed by upgrades of pedestrian crossings on Old Quarry Road (Selwyn School) and Clayton Road (Western Heights Primary School).</p>
(4) <b>Rural Road Seal Extensions</b>	The programme involves sealing of currently unsealed roads in rural areas. Projects include consideration for safety improvements and general drainage renewals where appropriate, as well as other ancillary work.	<ul style="list-style-type: none"> <li>• Maleme Road is the next scheduled road for sealing extension and it is based on the evaluation criteria.</li> </ul>	Due to the COVID related resource constraints, this project will be tendered next financial year.
(5) <b>Drainage Renewals</b>	The programme is based on the Asset Management objectives of reducing storm impacts and it is targeting renewals for critical drainage assets on road corridors principally of culverts, cesspits and kerb and channels.	<ul style="list-style-type: none"> <li>• A significant culvert on Parsons Road is planned for replacement in the current year.</li> </ul>	This project has also been affected by COVID-19 impact resource issues and plan to be undertaken in the following year. In its place, we are doing a number of smaller culverts on the asset renewal programme which are almost complete.

#### Transport operations (speed limits review, etc)

#### School Speed Review

Appropriate and safe speeds for roads around all urban and rural schools are being assessed, in line with the requirements of the amended Speed Rule.

## School Management Plan

Work is underway to produce a 10-year Speed Management Plan which brings together infrastructure investment decisions and speed management decisions (another requirement of the amended Speed Rule.) These district plans will be collated by the Regional Transport Committee (RTC) to create a regional plan. The RTC will then undertake regional consultation that aligns with the Rotorua Long-term Plan consultation process. All speed limits will be held in a national register which will give legal effect to the speed limits.

## OHU: WAI – NETWORK PERFORMANCE – WATERS

### Water Capital Projects

PROGRAMME	BACKGROUND	PROJECT	PROGRESS
(1) <b>Wastewater Upgrades</b>	<p>The East Rotoiti and Rotomā Sewerage Scheme involves the provision of sewerage services to the Rotomā and East Rotoiti Communities. The project is part of the Te Arawa Lakes strategy that aims to ensure water quality in the lakes meets the agreed target standards.</p> <p>The project involves the construction of a wastewater treatment plant, providing on-site pre-treatment on all properties and the reticulation of effluent from on-site facilities to a new treatment plant.</p>	<ul style="list-style-type: none"> <li>• Rotoiti/Rotomā Sewerage Scheme</li> <li>• Rotoehu</li> </ul>	<p>Installation of on-site systems is progressing to schedule.</p> <p>Stormwater runoff from the Rotoiti/Rotomā WWTP access road is currently intercepted by a sediment retention pond (SRP) before entering Lake Rotoiti via a culvert under SH30. The SRP was installed for the construction phase of the WWTP and its access road. RLC will now decommission the SRT and install a new permanent outlet for the stormwater runoff to Lake Rotoiti while returning public amenity and reinstating the lay-by at the SRP location.</p> <p>Funding balance is being discussed within the Te Arawa Lakes water quality partnership and agreement has been reached to secure the required \$10m from deed funds at the Strategy Group. Awaiting Minister's agreement.</p> <p>Funding to be sourced for on-site water treatment systems still unavailable.</p>
(2) <b>Wastewater Networks Renewals</b>	<p>An asset management driven programme of renewal of critical assets that have reached the end of their useful life.</p>	<ul style="list-style-type: none"> <li>• Victoria Street trunk main refurbishment</li> </ul>	<p>Design for replacement of a critical section of wastewater main is progressing. The project is being designed to accommodate future demand from all proposed development on the western side of the city. Negotiations for two critical easements for a duplicate</p>

			pipe are continuing. The work cannot commence until easements are secured. Alternative routes not requiring easements are also being investigated.
(3) <b>Water Networks Renewals</b>	<p>Water Renewals involve replacement of reticulation networks that have reached the end of their useful life.</p> <p>A prudent Asset Management driven programme considers pipe age, condition, capacity, new materials and levels of maintenance costs to arrive at an optimum programme of renewal works.</p>	<p>Asset renewal driven projects for the year include:</p> <ul style="list-style-type: none"> <li>• Malfroy Road (Pukehangi – Old Taupo Road)</li> <li>• Peace Street</li> <li>• Galbraith Street</li> <li>• Island View Road</li> <li>• Miller Street</li> <li>• Hilda Street</li> <li>• La Trobe Place</li> <li>• Old Quarry to Fairy Springs Trunk Main. This project is required to meet increasing demand. This is a key project securing water supply from this source for the future.</li> </ul>	<p>This programme of work is now well underway.</p> <p>Stage 1 complete stage 2 underway (Pukehangi – Westbrook)</p> <p>Complete Complete Construction progressing Construction progressing Construction progressing</p> <p>The Contract has been awarded and construction to commence once materials are procured.</p>
(4) <b>Taniwha Springs Water Supply</b>	This project involves a new pump station at Taniwha Springs in line with recently issued consent.	This project involves replacement of the supply pump station at Taniwha Springs in accordance with the new consent conditions.	Expressions of Interest have been received and 2 suitable contractors have been invited to submit tenders. Aiming to start construction September/October 2022.
(5) <b>Tarawera Road Reservoir</b>	This project involves the construction of a new water reservoir on Tarawera Road.	This will increase the storage of the water supply buffering out peak demand while increasing the resilience of the network	Out for Tender. Aiming to start construction October/November 2022.
(6) <b>Stormwater upgrades and Renewals</b>	Council has the responsibility to implement stormwater and drainage protection to the agreed design and levels of service standards currently set out in the Building Code. Most projects have a component of upgrades (to meet new design standards due to climate change) and renewals.	<p>Main projects included in the current year are:</p> <ul style="list-style-type: none"> <li>• King Street area improvements.</li> </ul> <p>Key projects for the 2021-22 year include:</p> <ul style="list-style-type: none"> <li>• Hinemoa Point Stormwater upgrade.</li> <li>• Vaughan Road extension</li> </ul>	<p>The King Street stormwater project is complete.</p> <p>Draft Design is now complete for improvements to stormwater. That will support proposed development and address existing flooding problems. Consenting and public consultation requirements are being worked through.</p> <p>Piping of an existing open drain within an urban area</p>

		<ul style="list-style-type: none"> <li>Smaller renewal projects are planned to commence in the near future <ul style="list-style-type: none"> <li>Diana Street drain stability improvements</li> <li>Tarewa drain stability</li> </ul> </li> <li>Carlton Street area relining</li> <li>CBD sediment trap cover replacement</li> </ul>	<p>is planned for the current year. Design is underway.</p> <p>Diana Place requires a resource consent which is currently with PDP.</p> <p>Tarewa Road has been awarded and expected to commence shortly. Materials have been delivered to site. Carlton Street relining has been completed. These projects will occur over the next few months as resources permit. Work has commenced on the sediment trap cover near the Sudima Hotel.</p>
<p>(7) <b>DIA Funded projects</b></p>	<p>Through the Water Reform Package, Council has been allocated money by the Department of Internal Affairs to advance projects. These include projects to support development proposals on the western side of Rotorua City and advance the Rotoehu sewerage reticulation.</p>	<p>The projects are:</p> <ul style="list-style-type: none"> <li>Pukehangi Road Stormwater upgrade</li> <li>Linton Park stormwater detention system upgrade which will support development proposals on the western side of Rotorua City.</li> <li>Rotoehu sewerage reticulation has received some advanced seed funding from the DIA grant that will enable completion of detailed design and installation of most of the main reticulation. Further work will depend on funding availability.</li> </ul>	<p>Design is now complete for improvements in stormwater capacity to support the Pukehangi Plan Change (PC2). The work will commence when funding is available in 2022/23.</p> <p>The Linton Park stormwater dam is progressing under very tight timeframes. The dam foundations are currently being prepared and a stream diversion constructed. The foundation construction including anti-seepage and drainage systems is in progress. A number of issues including effects on a Transpower pylon are being worked through. Wet weather has had an effect on the project recently and remaining earthworks progress will be significantly impacted.</p> <p>The trunk main construction is underway and will be complete by the end of the financial year.</p>
<p>(8) <b>CIP Funded projects</b></p>	<p>Crown Infrastructure Partners funding provides</p>	<ul style="list-style-type: none"> <li>Transport shared path projects.</li> </ul>	<p>Shared path Stage Two work on Vaughan Road is</p>



	<p>for alternative transport modes from demand brought about by projected increased housing.</p> <p>Funding was also provided for enabling housing and in order to mitigate the effects of stormwater runoff from future land developments.</p>	<ul style="list-style-type: none"> <li>The stormwater component involves construction of infrastructure to support the Ngāti Whakaue land development in the Eastern Suburbs. Principally this will involve construction of stormwater detention systems and upgraded conveyance.</li> <li>Western Road stop-bank</li> </ul>	<p>almost complete. The final stage of the Vaughan Road shared path is in detailed design.</p> <p>Warwick Drive to Whakarewarewa Forest, including Tarawera Road pedestrian crossing, is almost complete.</p> <p>Preliminary design of the proposed detention dams and water quality treatment are complete. The preliminary design will provide supporting information to the resource consent applications that will authorise the construction of the proposed detention dams. Consent applications have been submitted. Requests for expressions of interest were put out to the market with five being received. These are being evaluated.</p> <p>Engagement with potentially affected parties that could be affected by the proposed detention dams is currently underway. Result of the engagement will be included in the above resource consent applications.</p> <p>Concept design of the proposed upgrade of the existing downstream conveyance system has been completed. Engagement with affected properties will follow.</p> <p>This is BoPRC’s umbrella project. The aim is to prevent the stream flooding onto the northern side of Western Road. The design work is in progress. The resource consent for the stop-bank has been accepted by BoPRC. Works to be carried out next financial year.</p>
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**Water Planning Projects**

PROGRAMME	BACKGROUND	PROJECT	PROGRESS
(1) <b>Rotorua Wastewater Treatment Plant upgrade</b>	The resource consent for the existing Wastewater Treatment Plant and	<ul style="list-style-type: none"> <li>Bridging application</li> <li>Consent</li> </ul>	<ul style="list-style-type: none"> <li>Application submitted in January 2021 including</li> </ul>



<p><b>and Alternative Disposal Site</b></p>	<p>disposal system expired in July 2021.</p> <p>Council put forward an application to upgrade the existing plant and dispose the treated effluent to a Land Contact Bed then into a geothermal channel which ends up in Lake Rotorua. This proposal was the subject of opposition through the Environment Court.</p> <p>Council decided to withdraw the Environment Court application and decided to:</p> <ul style="list-style-type: none"> <li>• Apply for a bridging consent to enable the continued use of existing system over a period of 5 years.</li> <li>• Upgrade the existing wastewater treatment plant.</li> <li>• Identify, consent and implement an alternative disposal site system (i.e. Sustainable Forest Approach.</li> </ul>	<ul style="list-style-type: none"> <li>• Earthworks and Dewatering Resource Consent application related to the upgrade of the wastewater treatment plant.</li> <li>• Sustainable Forest approach site assessment.</li> <li>• Rotorua Wastewater Treatment Plant upgrade (construction.)</li> </ul>	<p>all additional information required.</p> <ul style="list-style-type: none"> <li>• Awaiting BoPRC approval of resource consent application</li> <li>• Application submitted on 3 August 2021. Request for further information was received from BoPRC on 21 March 2022.</li> <li>• Response to the further information request is being worked through.</li> <li>• Technical assessment of potential alternative site/options has been completed. Site visits and cultural assessments of the sites has been completed.</li> <li>• Detailed technical investigation and monitoring of the sites will follow.</li> <li>• Detailed design is underway.</li> <li>• Trility submitted an updated proposal for the upgrade of the wastewater treatment plant. The proposal is currently being evaluated. If negotiations are successful with Trility, a contract for the upgrade of the plant is proposed to be submitted to Council in July 2022.</li> </ul>
<p>(2) <b>Rotorua Urban Area – Comprehensive Stormwater Consent</b></p>	<p>A resource consent application has been submitted to BoPRC. The application covers the discharge of stormwater and associated works for the whole Rotorua urban area.</p> <p>The approved consent will integrate the authorisation and management of all discharge into one catchment wide consent.</p> <p>Currently there are several individual consents for different stormwater discharges within the whole urban area. Their administration and management is complex.</p>	<p>Rotorua Urban Area – Comprehensive Stormwater Resource Consent application</p>	<ul style="list-style-type: none"> <li>• Resource consent application was originally submitted on 30 June 2015 but was updated in December 2018.</li> <li>• The development of Cultural Impact Assessment is currently being organised.</li> <li>• Request for further information was received from BoPRC. Responses to the further information request is being worked through.</li> </ul>
<p>(3) <b>Reconsenting for water supply sources</b></p>	<p>The National Policy Statement for Freshwater</p>	<ul style="list-style-type: none"> <li>• Resource consent renewal application for</li> </ul>	

	<p>Management prioritise the health of the water body (including Te Mana o Te Wai) above the need for municipal supply. BoPRC will need to align their Regional Plan to the NPSFM. To achieve this, BoPRC will put forward a Plan Change for their Regional Plan within the next 2 years.</p> <p>Four water takes will expire within the next 2-4 years as follows:</p> <ul style="list-style-type: none"> <li>• Waipa – 31 Jan. 2024</li> <li>• Hemo – 31 Dec. 2024</li> <li>• Karamu Takina – 1 Oct. 2024</li> <li>• Rewarewa – 1 Oct. 2024</li> </ul> <p>The intention is to submit one resource consent application for all four water takes by July 2023 or six months before the earliest expiry date of one of the four consents.</p> <p>This approach will ensure that all renewal applications are submitted before the BoPRC Plan Change process and enable Rotorua Lakes Council to continue with the current consent until a new consent is approved.</p>	<p>four water supply consent.</p>	<ul style="list-style-type: none"> <li>• Consenting strategy has been agreed with BoPRC.</li> <li>• Baseline information to support the applications is being collated.</li> <li>• Initial ecological survey of streams and springs have been undertaken during the summer period.</li> <li>• A wananga is planned for late July 2022. The wananga will involve all Iwi/hapu stakeholders of the four water takes and is intended to provide common understanding of the issues and challenges including proposed actions related to the resource consent application.</li> </ul>
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## Potential community water supply reticulation system to several communities within the district

### 1.0 Introduction

Part 7 of the Local Government Act (LGA) 2002 requires Territorial Authorities to prepare assessments of water and sanitary services provided within their district from time to time.

The stated purpose of the assessment is to assess, from a public health perspective, the adequacy of water and sanitary services available to communities within a territorial authority's district in light of:

- The health risks to communities arising from any absence of, or deficiency in, water or other sanitary services; and
- The quality of services currently available to communities within the district; and
- The current and estimated future demands for such services; and
- The extent to which drinking water provided by water supply services meets applicable regulatory standards; and
- The actual or potential consequences of stormwater and sewage discharges within the district.

The latest assessment, completed in 2019, identified areas within the district where there are public health drivers to consider new community reticulated water supplies or extensions to existing supplies. The Medical Officer of Health has recommended that Council progressively extend its reticulated water supplies to serve more of the community.

Some of the communities identified are:

- Parts of Rotomā and Rotoiti
- Mourea/Okawa Bay
- Okareka/Otaramarae/Whangamarino
- Brunswick/Rotokawa
- Tarawera

The individual households from the above communities take their water from either one or a combination of the following sources:

Water Source	Public health risk inherent with the source
Rain (roof water)	<ul style="list-style-type: none"> <li>- Supply quantity not adequate with extremes of seasons</li> <li>- Contamination of animal faeces</li> </ul>
Lake (direct take)	<ul style="list-style-type: none"> <li>- Microbiological contamination from both human and animal contamination</li> <li>- Growth of algae can result in build-up of toxins in the water that cannot be removed by boiling</li> </ul>
Groundwater (individual bones)	<ul style="list-style-type: none"> <li>- Nitrates from fertilisers and animal effluent has the potential to enter groundwater resources through aquifer recharge or through flooding around well head structures</li> </ul>

In line with the Medical Officer of Health's desire to see Council progressively supply safe drinking water to non-serviced areas up to the same level of protection as serviced areas, an investigation was undertaken to determine how the above communities would be provided with a reticulated community water supply system.

## 2.0 Result of initial investigation to provide a reticulated community water supply system to several communities

The investigation involved a desk top study and at concept/scoping level. Further work will be required to confirm the feasibility of the initial concepts and improve the accuracy of the indicative cost estimates.

The following table summarises the proposed water supply reticulation concept, matters for further consideration and indicative cost estimates:

Communities	Description of potential community water supply reticulation system	Matters needed to be confirmed	Indicative cost estimate
<p><b>North Eastern Communities</b></p> <ul style="list-style-type: none"> <li>• Mourea/Okawa Bay</li> <li>• Okere/Otaramarae/ Whangamarino</li> <li>• Brunswick and part of Rotokawa</li> </ul> <p><b>Refer to:</b> <u>Attachment 1</u> - Potential service area of North-east area water supply system <u>Attachment 2</u> - Schematic layout of potential community water supply reticulation for the north-eastern area</p>	<ul style="list-style-type: none"> <li>• Water source from existing Rewarewa spring source</li> <li>• Existing water take needs to be increased and water take structure needs to be upgraded</li> <li>• Water trunk main along Hamurana Road connected to a proposed reservoir at elevated site still to be determined</li> <li>• Distribution main to Okere/Otaramarae and Whangamarino</li> <li>• Distribution main to Brunswick/Rotokawa and Okawa Bay/Mourea</li> <li>• Potential connection to existing eastern water supply network</li> </ul>	<ul style="list-style-type: none"> <li>• Location and suitability of reservoir site</li> <li>• Ability to increase quantity of existing water take</li> </ul>	\$25M
<p><b>Tarawera</b></p> <p><b>Refer to:</b> <u>Attachment 3</u> - Service area of potential Tarawera water supply system (similar to proposed sewerage scheme service area) <u>Attachment 4</u> - Schematic layout of potential community water reticulation system for Tarawera</p>	<ul style="list-style-type: none"> <li>• This will be an extension of the existing Okareka water supply system</li> <li>• Water source from the existing eastern water supply system (Waipa/Hemo source)</li> <li>• Upgrade existing Okareka pump station and trunk main along Tarawera Road to deliver increased demand</li> <li>• Okareka reservoir at Okareka Loop Road will be maintained to balance flow/demand</li> <li>• Distribution main along Spencer Road etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Ability to roll over existing consented quantity of water take from Waipa and Hemo Spring</li> </ul>	\$11M
<p><b>Rotoiti</b></p> <p>(Extension of existing Rotoiti water reticulation network to Curtis Road.)</p>	<ul style="list-style-type: none"> <li>• Extension of existing Rotoiti water supply system</li> <li>• Distribution mains to the service area connected to existing mains</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	\$1.70M

<p><b>Refer to:</b> <u>Attachment 5</u> - Service area of potential Rotoiti West water supply system</p> <p><u>Attachment 6</u> -Schematic layout of potential Rotoiti West water supply reticulation system</p>			
<p><b>Rotomā</b></p> <p>(Extension of existing Rotomā water reticulation network to the toilet block at Matahi Road)</p> <p><b>Refer to:</b> <u>Attachment 7</u> - Service area of potential Rotomā (East) water supply system</p> <p><u>Attachment 8</u> - Schematic layout of potential Rotomā East water supply system</p>	<ul style="list-style-type: none"> <li>• Extension of existing Rotomā water supply system</li> <li>• Distribution main to the service area connected to the existing main</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	\$1.50M

### 3.0 Attachments

- Attachment 1: Potential service area of north-east water supply system
- Attachment 2: Schematic layout of potential community water supply reticulation for the north-east area (Mourea, Okere, Otaramarae, Brunswick)
- Attachment 3: Potential service area of Tarawera water supply system (similar to proposed sewerage scheme service area)
- Attachment 4: Schematic layout of potential community water reticulation system for Tarawera
- Attachment 5: Service area of potential Rotoiti west water supply system
- Attachment 6: Schematic layout of potential Rotomā (East) water supply system
- Attachment 7: Service area of potential Rotomā (East) water supply system
- Attachment 8: Schematic layout of potential Rotomā water supply system

## Water Operations

### Stormwater

- May was a very disruptive month with clean-up from several heavy rain events that occurred in April. These caused flooding in some locations that do not have a flooding history. These short, sharp events fill the pipe network to capacity and excess stormwater flows overland. This has inundated properties in several Western suburbs and caused some damage to the RLC stormwater network. Three Waters and Transport staff are working with contractors to plan repairs and future network upgrades.
- Totaravale Street – Repair of a large manhole on private property was required due to the base being damaged during heavy rain, causing a tomo. This issue affected four adjoining properties and took three weeks to repair due to the weather and proximity of fences.
- Sumner Street – Works being undertaken to help reduce the effects of flooding from the street back into dwellings at the Ranolf end of Sumner Street. These works include raising of berms.
- A number of stormwater outlets were damaged during the rain event of 30 May. This will take some time to work through and plan works to repair.

### Water Supplies

- Pukehangi pump station works complete with the new storage site set up to cover and protect portable generators.
- Five new 31m<sup>3</sup> reservoir tanks have been installed at Rotoiti's Hinehopu site. These replace old concrete tanks and should be operational by the end of June, weather permitting.
- As part of RLC's ongoing safety audits and recommendations made on improving emergency management plans at our water treatment plants, all sites have had chlorine scales installed. These will be connected to our SCADA system showing live data on chlorine usage and giving early warning in the unlikely event of a leak at any of these sites.

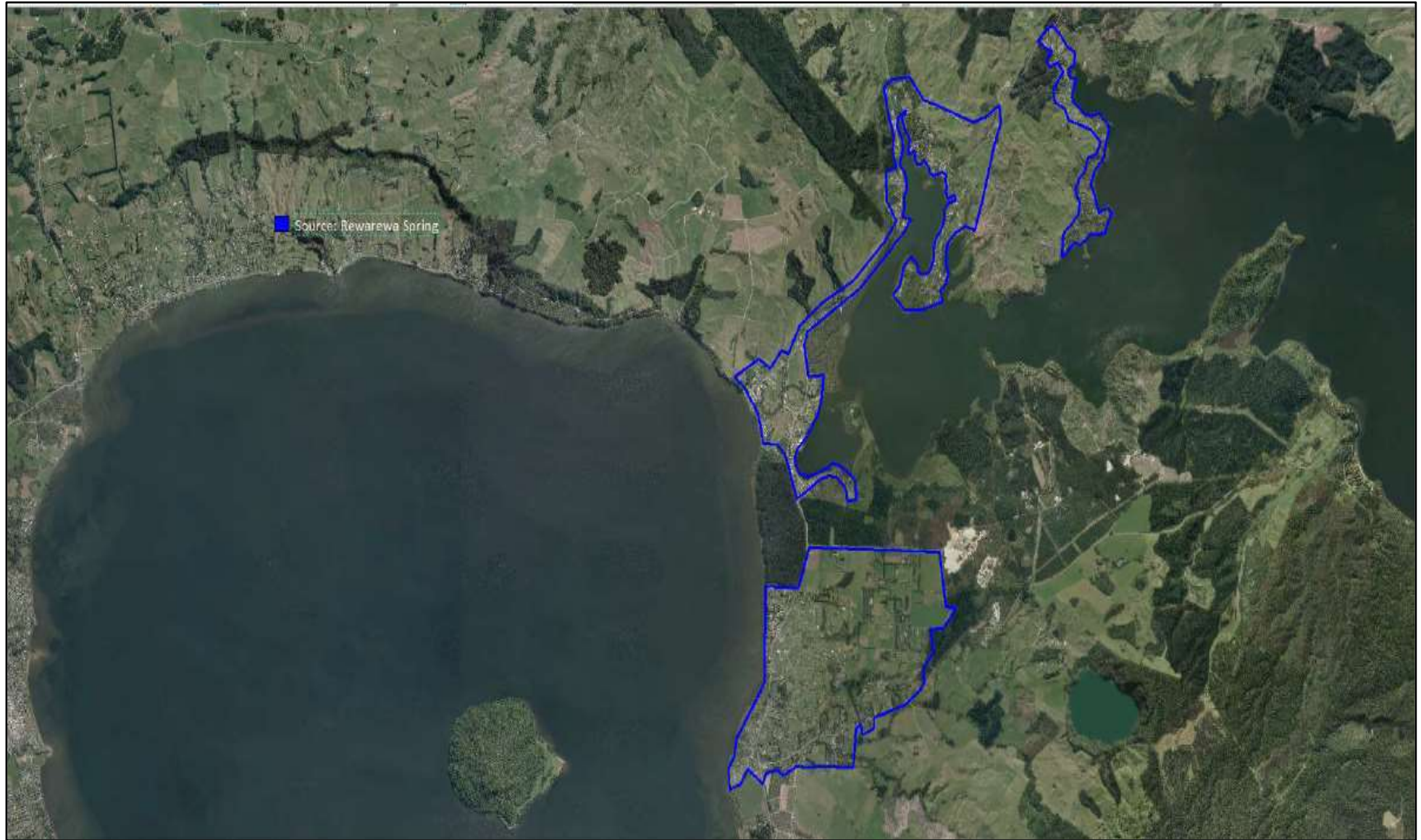
- A total of 408 job requests were received in May for repairs by Infracore (20 high priority, 243 medium priority and 145 low priority.)

## Wastewater

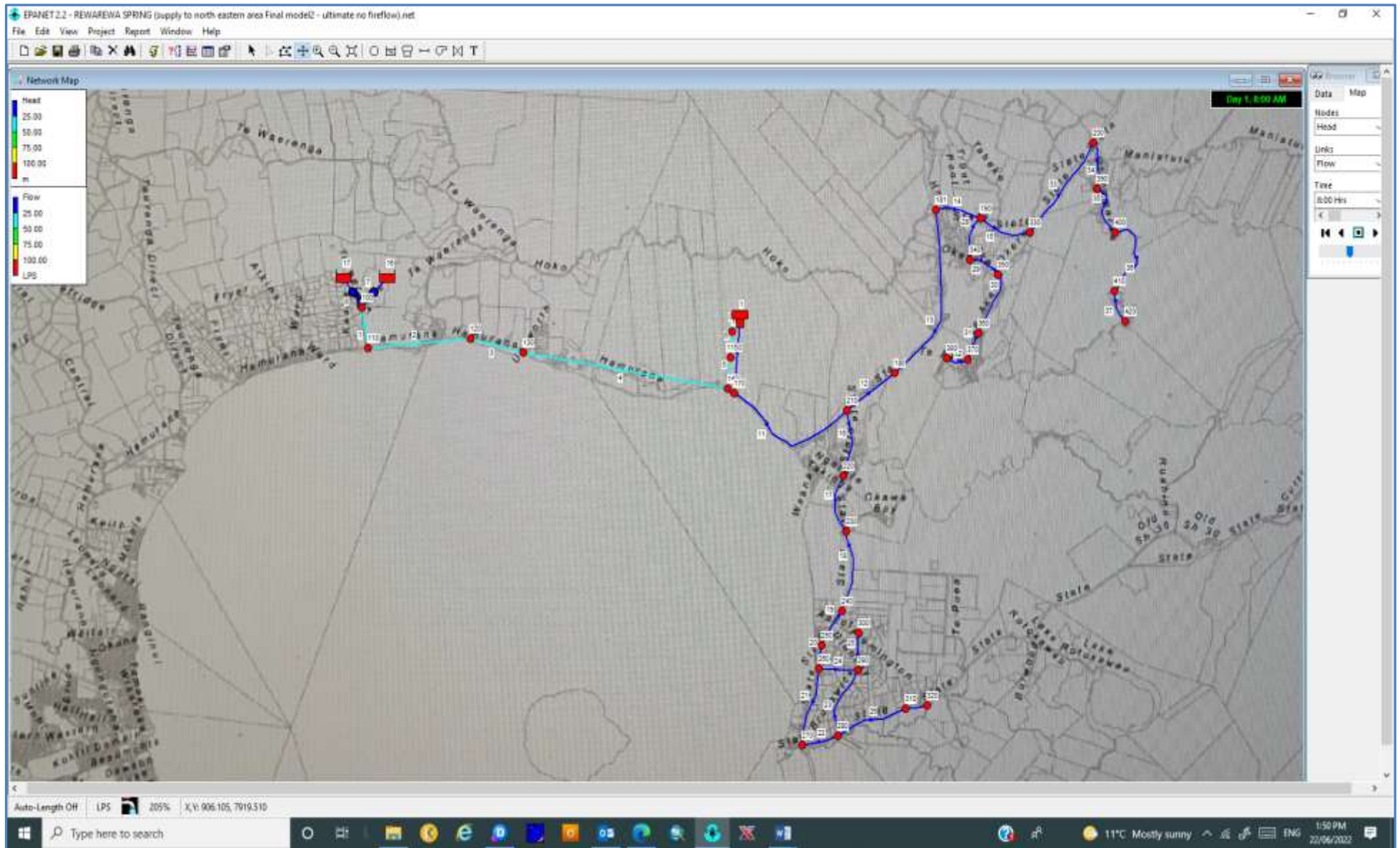
- Extensive surface water inundation during the heavy rain event of 30 May caused significant stormwater inflow and infiltration into the wastewater network. During the peak of the rainfall, the Depot Street pump station, part of the network at the corner of Ranolf and Victoria Streets and at Lake Road, and the inlet pumps at the wastewater treatment plant (WWTP), were unable to keep up with the flow, resulting in overflows at these points. This was despite all equipment being kept fully functional. TRILITY and Fulton Hogan staff were kept busy responding to these, cleaning up surrounding areas and placing signage to warn of potential contamination. Notification was made to stakeholders in accordance with the regionally agreed protocols. Council has two major projects planned over the next four years which will alleviate these particular capacity constraints – the WWTP major upgrade and the duplication of the trunk main from Ranolf Street to the WWTP.
- TRILITY is planning an extended monitoring programme for trade waste in the wastewater network. This will result in a more stable influent and reduce the risk of process failures due to damage of the biomass (helpful bacteria) in the plant.
- TRILITYs CCTV inspection programme is focusing on lakefront and other critical wastewater mains prone to high groundwater levels. This programme will help identify assets which are allowing groundwater infiltration so they can be programmed for renewal.
- All contract KPI's continue to be met by TRILITY.



**Attachment 1: Potential service area of north-east area water supply system**



**Attachment 2: Schematic layout of potential community water supply reticulation for the north-east area (Mourea, Okere, Otaramarae, Brunswick)**



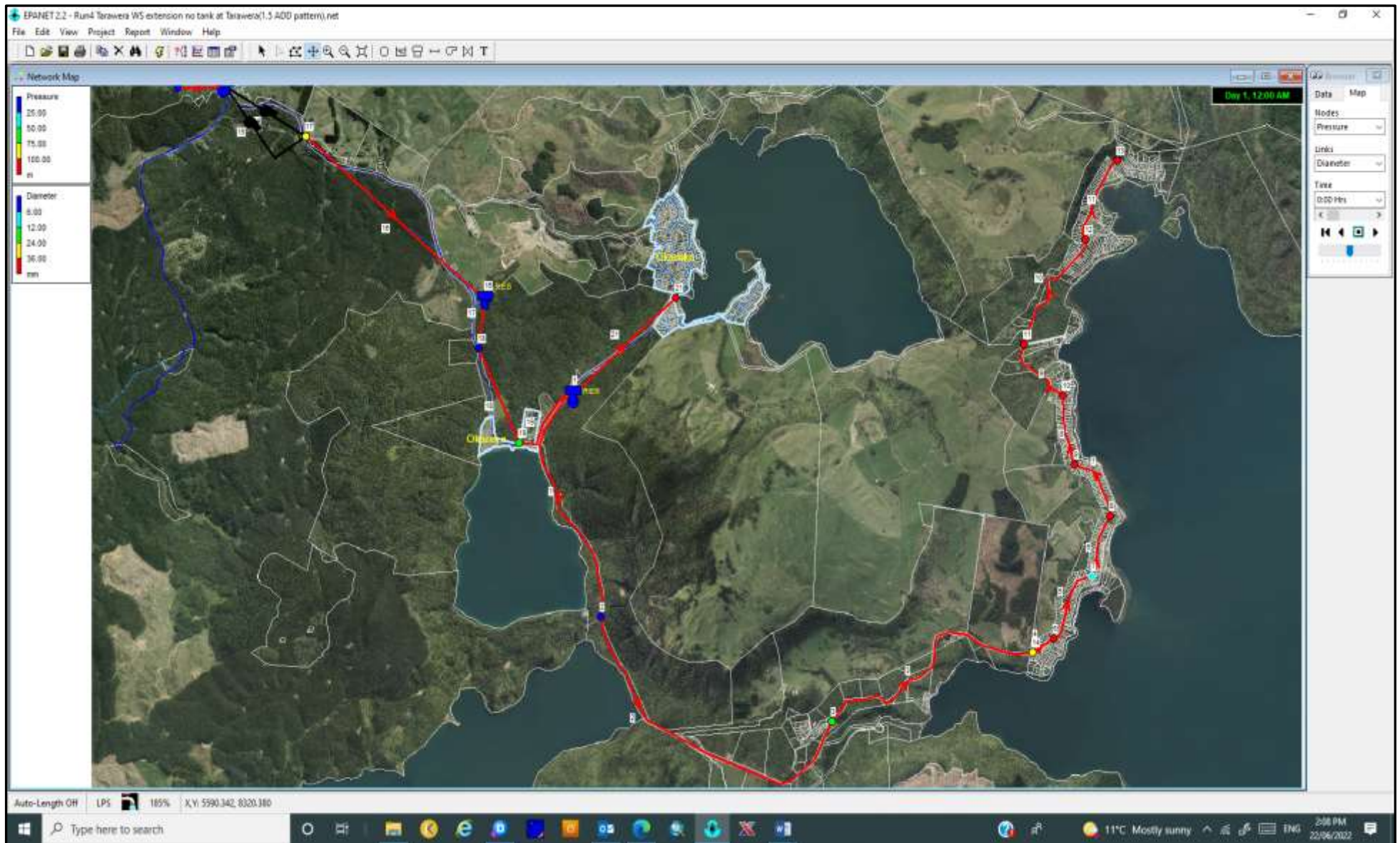


**Attachment 3: Service area of potential Tarawera water supply system (similar to proposed sewerage scheme service area)**

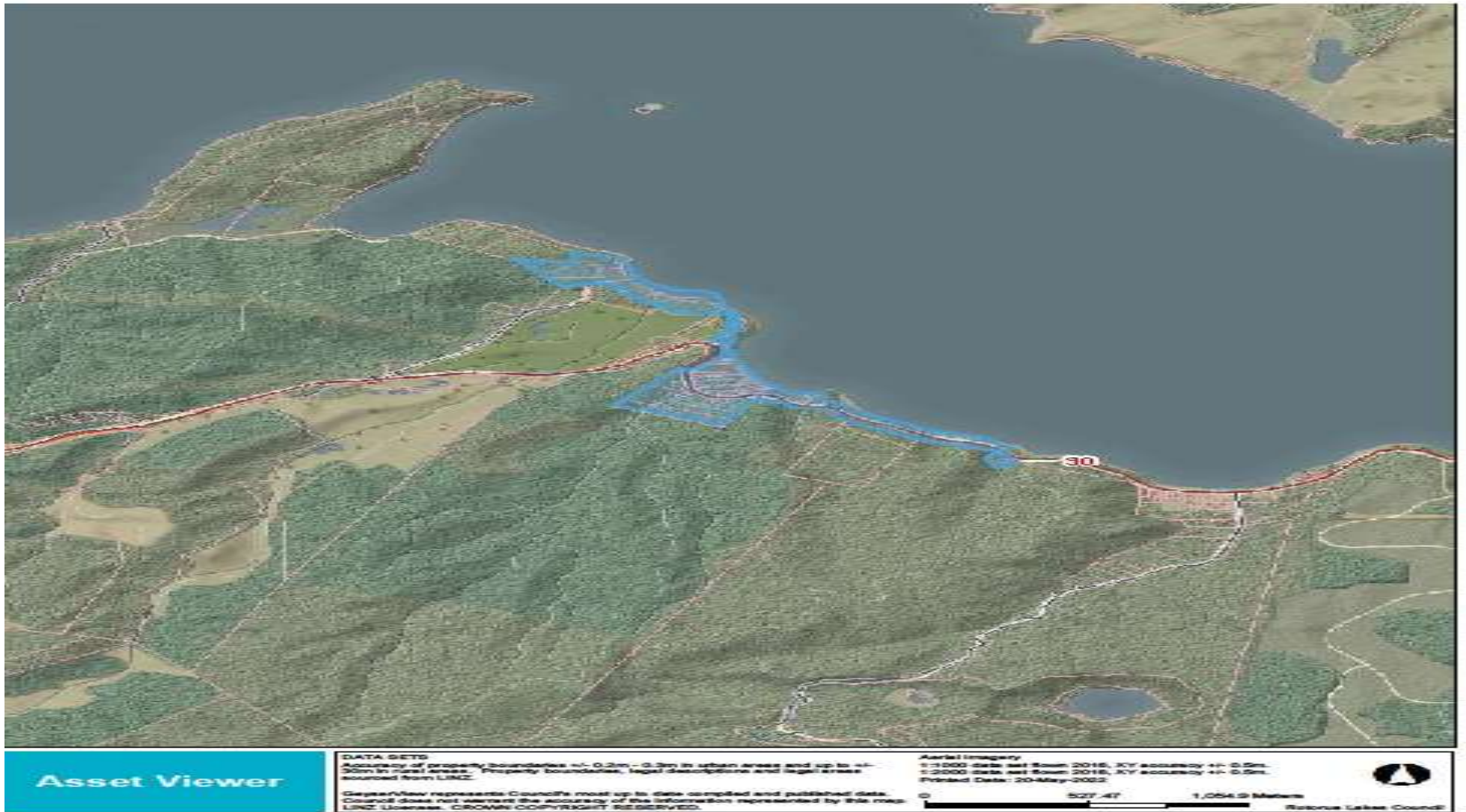




**Attachment 4: Schematic layout of potential community water reticulation system for Tarawera**

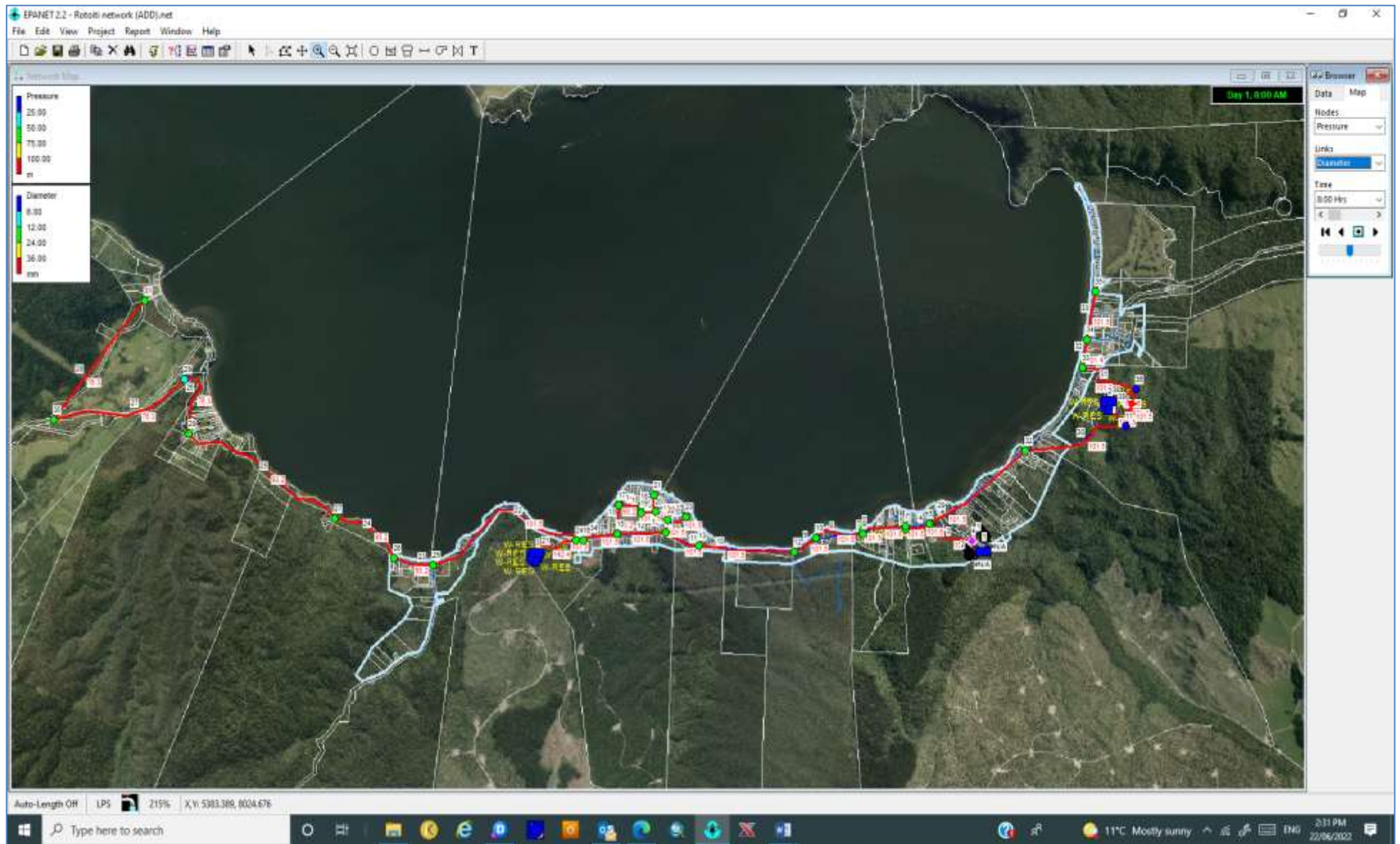


**Attachment 5: Service area of potential Rotoiti West water supply system**





**Attachment 6: Schematic layout of Rotoma (East) water supply reticulation system**

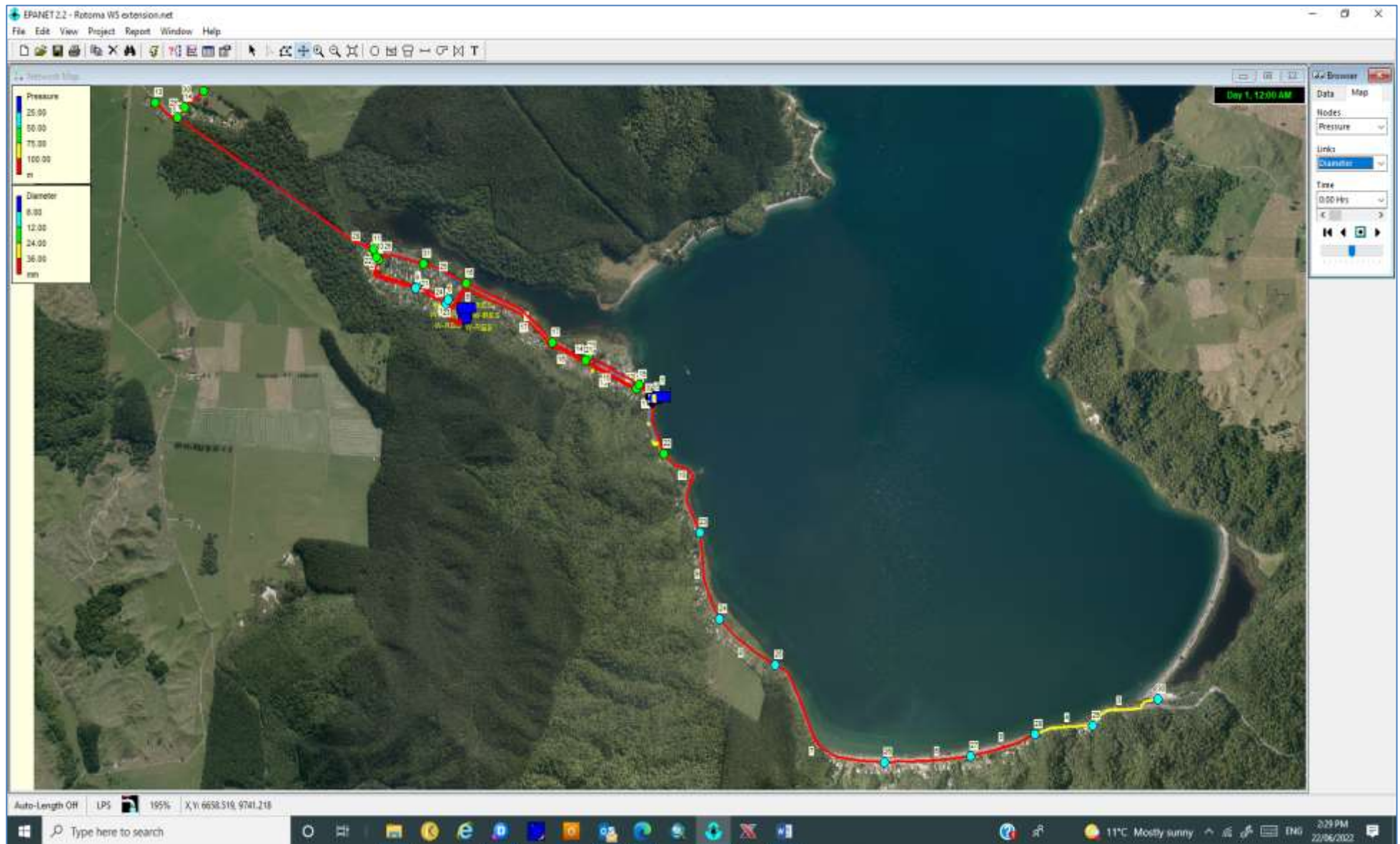


**Attachment 7: Service area of potential Rotomā (East) water supply system**





**Attachment 8: Schematic layout of potential Rotomā water supply system**



## OHU: TAI AO – ENVIRONMENTAL PERFORMANCE

### Safe & Sustainable Journeys

- Road Safety Youth Expo 2022 at Energy Events Centre from 27–29 June, including a Parents Evening on 28 June.
- Programme of Ruru road safety owl visits to Rotorua ECEs underway in June.
- BoPRC consultation on a proposed Bus Network Refresh for Rotorua closed 24 May.

### Waste Management

#### Landfill

- Waste and recyclables received at the landfill transfer station is shown in the table below. The amount of municipal waste to landfill was consistent with rubbish generation trends in the last few months.

	Waste tonnage	
	May 2022	YTD (2021/22)
<b>Total incoming waste</b>	2,529	25,644
<b>Municipal waste</b>	1,330	15,737
<b>Green waste</b>	486	5,267
<b>Concrete</b>	114	1,358

- Landfill gate price is set to increase by \$19.83 per tonne of waste from 1 July 2022. The new price reflects \$10 per tonne increase in landfill levy (a Central Government tax) and CPI of \$9.83 per tonne of waste. The new landfill gate rate would be \$200.35 per tonne of waste (excl. G.S.T.) The gate rate for green waste and concrete recycling will increase to \$55 per tonne of waste. The CPI increases are based on the changes in labour and transport indexes, as reported by StatsNZ.
- Repair works were conducted on stormwater ponds to improve stormwater reticulation.

#### Refuse Collection

- Reported mechanical issues for a few trucks during this reporting period did not disrupt services. Smart Environmental has set up a repair workshop for the trucks at the recycling centre, which is expected to improve operational efficiency.
- Illegal dumping continues to be a major problem in the district. During this reporting period, a total of 78 instances of illegal dumping were reported to Council and cleaned up by Smart Environmental.
- A total of 508 Requests for Services (RFSs) were received for various waste collection issues (as shown below.) Most were resolved during the set timeframes.

Issue	Count
Additional Bin	5
Animal Dumping	9
Assisted Deliveries	4
Change Bin Size	7
Complaint General	4
Illegal Dumping <2m3	52
Illegal Dumping >2m3	7
Internal Job	7
Litter Bins	9
Missed Service	89
Missed Service RLC	3
Missed Street	6
New Service	46
Remove Bin	7
Repair	54
Replace Bin	186
Smart Initiated <2m3	3
Smart Initiated >2m3	10
<b>Total</b>	<b>508</b>

## Recycling

- Total mixed recycling collection for April was 259 tonnes, whereas total glass collection was 272 tonnes. Glass collection was relatively high which could be due to flow-on effects from the previous month
- High levels of recycling contamination continue to be reported from our recycling collections. New education initiatives are being planned to improve recycling quality.
- Public consultation for organics diversion in Rotorua closed 16 June.

## Climate change

- Climate Action Plan 2020 is being reviewed to identify and prioritise short to medium-term actions.
- Council has received two badges from Global Covenant of Mayors for actions on climate change. A Mitigation Badge was awarded to prepare carbon industry and for setting emissions reduction targets. An Adaptation Badge was awarded for preparing climate risk vulnerability assessment.

## Water Quality

### **Establish and restore Terrestrial Wetlands at Hannahs Bay - to deliver community aspirations, improve stormwater quality, buffer flows during storm events, deliver airport extension wetland offset requirement**

- This is a joint open space and infrastructure project to restore wetlands and establish an additional wetland area at Hannah's Bay, with the support of tāngata whenua and the local community. We have a consent requirement to establish and restore wetlands associated with the airport extension and funding discussions are underway.
- Permitted activity preliminary works including weed control (willows) in the main wetland restoration and creation areas are complete.
- A resource consent was submitted and we are working on the request for further information.
- No tenders were received for the civil structure and earthwork requirements and this will be re-tendered in July 2022.

### **Managing WWTP nitrogen allocation – to provide for growth in the Rotorua without exceeding the 435t sustainable load of nitrogen to the lake**

- For rural developments, the MoU (BoPRC, TALT, RLC) outlining the nitrogen accounting approach has been updated and is being implemented.
- BoPRC is transferring small amounts of Nitrogen Discharge Allocation (NDA) from rural land as it is developed and reticulated to the WWTP allocation, which will be available for a future WWTP discharge consent.
- There is no existing NDA available to cover N increases in WWTP discharge that will result from urban infill, tourism and commercial growth. A line item will be included in the next LTP to acquire the additional NDA requirement associated with urban growth.

### **Managing Trade waste discharges– to reduce the risk to our WWTP**

- Council partnered with CoLab (WLASS) to deliver trade waste consenting and regulatory services.
- The arrangement is working well with better control and more appropriate fees and charges being implemented.
- Re-consenting is progressing and the team has been working closely with TRILITY initially focussing on the key dischargers with significant improvements the pre-treatment and control at our highest risk industrial site. WWTP biomass has not suffered any serious impacts in recent months.
- TRILITY manages the septage facility at the head of the WWTP and we are working together on a plan to improve control and reduce risk associated with discharges at this site.

### **Geothermal Discharges**

- There has been pressure from BoPRC to accept geothermal discharges to sewer and we have also been asked by residents at Ohinemutu who would prefer their bathing water to go to sewer rather than to stormwater. We are working with relevant staff to collect different geothermal waters for inhibition testing to better understand the potential to impact the WWTP biomass. This will inform future discussions with BoPRC on best practice for these discharges.
- Testing continues and early results indicate some geothermal water might inhibit WWTP process at high concentrations.

### **Stream water quality**

- The work carried out by the Environmental Team complements the Three Waters operational team's 24-7 response service, and TRILITY's sewer overflow response to protect our waterways
- We are working collaboratively with BoPRC, who are responsible for consenting discharges to surface waters from high risk sites or activities that might exceed the permitted contaminant levels in the Regional Plan, to identify discharges that might require a BoPRC consent and exclusion from the RLC comprehensive Stormwater Consent.
- RLC has oversight of local activities and risks to stormwater and our water services bylaw allows us to operate a stormwater licensing approach. We are currently reviewing the approach to ensure there is sufficient protection to reduce the risk to stormwater quality and sufficient monitoring to identify trends and potential issues for investigation and

mitigation. We are developing a partnering approach with CoLab so we can provide this service alongside trade waste services

- RLC collaborates with BoPRC and Toi Te Ora on bathing water quality. BoPRC monitor, Te Ora provide advice, RLC communicates warnings and is responsible for investigating unexplained elevated pathogen levels and ensuring action is taken to mitigate. We are currently investigating an increase in elevated levels of E coli in Hamurana Stream where it enters the lake. Early microbial source tracking results indicate that birds might be the sole source of E coli.
- Puarenga Stream tributaries are been monitored and together with consent monitoring (landfill and LTS) to inform the Puarenga Reference Group. Monitoring will help identify potential mitigation action to improve water quality in the upper Puarenga and this will compliment community work below Hemo Gorge.

#### **Laboratory Services – supporting public and environmental health, RLC’s delivery of 3 waters services, and the wider community**

- The RLC laboratory is accredited to test drinking water and notify non-compliance with the DW standard. This includes Council’s large reticulated water supplies as well as the small and private supplies for those whose drinking water is not supplied by Council.
- Recent changes in legislation saw tighter obligations with more testing and controls on drinking water suppliers. The Lab has seen a significant increase in the number of water supply issues being identified and Taumata Arowai have been responding very rapidly to resolve them. In the past 6 months:
  - Tests on Council supplies: 380
  - Non-compliance: 1 (forest crossroads)
  - Tests on other supplies: 405
  - Non-compliance: 15
- We are working on a Co-Lab partnership discovery project to identify a mutually-beneficial business arrangement for our laboratories

## EMERGENCY MANAGEMENT

### Support for Government Response to COVID 19

Welfare support for the ‘whole-of-government’ response’ to COVID19 is ongoing. The fixed term contractor employed to fill this role has completed her employment with Council. Another staff member has been seconded to carry on with this mahi until the end of December. To date a total of 962 emergency kai packages have been delivered to Rotorua households. A further 81 packages have been delivered to Taupo/Turangi.

Due to problems with flooding, leaks and lack of maintenance, the operational base in the old St Johns building on Pererika Street needs to relocate. Several options are being investigated including a return to the Devon Street stadium.

### EOC staff training and capability

Following an internal recruitment drive, CDEM staff to support the EOC has increased to 96.

Three welfare team members attended a two pilot course focussed on needs assessment. They will share their learning with other welfare team members to increase knowledge and availability of trained EOC staff.

15 staff have attended a recent Intermediate training course.

In May, RLC staff participated in a regional exercise focussing on response to a regional tsunami warning. The exercise went well with new staff having the opportunity to practice skills within an EOC environment. Corrective actions and learnings from this experience were captured and will be incorporated in future internal training opportunities.

### Community readiness

Social media was used to inform the public during recent weather events and flooding and to provide advice on how to keep safe.

On 30 May, there was significant rainfall which contributed to a rise in water levels in streams and rivers and caused some local road closures. A small EOC team activated to monitor the situation and team members visited many households in the previously worst-hit areas of Ngongotaha to provide advice on how to prepare for a potential evacuation. This was not required but the feedback from residents was positive.



# KĀHUI WHAITUA TŪTAHI

## District Leadership and Democracy Group

### GROUP MISSION STATEMENT:

We strive to position our Council as a trusted leader, partner and advocate for the communities of Rotorua. As a group, we are a link between the Councillors (**Governance**), the Council (**Corporate Planning and Strategy**) and the Community (**Engagement**). We are the voice of Council to our community (**Communications**).



### Stats, Facts and FAQs

**MAY 2022**

**Website** →

21,581 users visited our website 32,062 times

Totalling: **72,331** page views

Of these users: 27.9% returning visitors 72.1% new visitors

Facebook

Reach:	98,197	up 14,330 from April
Visits:	6,398	
Likes:	223	up 116 from April

**VOTE 2022** LOCAL ELECTIONS **PŌTI 2022** HŪA-Ā-ĀHURANGA & KĀHUI

Saturday 8 October 2022

**89 days to go**

**Korero Mai | Let's Talk Highlights** →

Total visits	2,100
Max. visits per day	234
New registrations	12
Engaged visitors	314
Informed visitors	854
Aware visitors	1,700

## OHU: TAUNAKI - CORPORATE STRATEGY AND PLANNING



We coordinate Strategy and Policy through an integrated corporate planning cycle that is accurate, transparent and timely. We collate corporate documents in preparation for community conversations and decision-making and are the link between governance and operations.

## Community performance measures

Council measures its achievements towards the objectives set in the Long-term Plan 2021-31 by monitoring a set of agreed performance measures. The LTP arranges Council's services into 10 activities, setting 62 KPIs. The final reporting of the performance measures is a requirement of the Annual Report published as the end of each financial year (adopted by Council no later than 30 October). Ongoing monitoring of the activities progress is undertaken by the Corporate Strategy and Planning section and is provided here as results are obtained.

LTP Activity	Level of service	Measure	Q1	Q2	2021/22 Result	Target	Comment
Sewerage and Sewage	Discharge compliance	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions received by the territorial authority in relation to those resource consents.	0	0	0	0	No abatement or infringement notices, enforcement orders or convictions were received during the period.
Sewerage and Sewage	Fault response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the median attendance time from the time that the territorial authority receives notification to the time that service personnel reach the site.	27 minutes	30 minutes	30 minutes	≤60 minutes	target met
Sewerage and Sewage	Fault response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the median resolution time from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	80 minutes	80 minutes	80 minutes	≤ 180 minutes	target met
Sewerage and Sewage	Customer satisfaction	The total number of complaints received by the territorial authority about any of the following: • sewage odour • sewerage system faults • sewerage system blockages, and • the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system	5 odour 92 faults 16 blockages 2 response complaints  Total 4.58 / 1000 connections	15 odour 204 faults 25 blockages 5 response complaints  Total 9.92 / 1000 connections	15 odour 204 faults 25 blockages 5 response complaints  Total 9.92 / 1000 connections	≤ 25 / 1000 connections	243 complaints and service faults received from 25,458 properties rated for sewer. Important to note, that of the total faults recorded, 400 or 68% are related to Low Pressure Grinder Pump (LPGP) faults. These pumps were not originally included in setting the LTP KPI target and have adversely affected the full result. This anomaly will be rectified during the next LTP.



Not measured



Not likely to be met



Needs attention



On track

## Long-term Plan Year 2 Delivery

The SP&F Committee deliberated on draft Long-term Plan Year 2 Delivery Plan feedback in early June and the plan will go to the full Council on 30 June for adoption, along with adoption of the rates for Year 2, the 2022/23 financial year, which starts 1 July.

## Development Contributions Policy

Consultation on the draft Development Contributions Policy has closed. A number of forums were held with relevant stakeholders and feedback received is being analysed with hearings on the draft policy to be held 15 July as part of the July SP&F Committee meeting, with deliberations set for the August SP&F meeting.

## Pre-election report preparation

A pre-election report is an obligation placed specifically on council chief executives and aims to provide a snapshot of our district and council, highlighting the challenges we face and providing information for election candidates to consider.

There are specific legislated requirements aimed at providing information, both retrospective and forward-looking, to the community in order to show the state of the council in a neutral manner. This report must be completed and published no later than 2 weeks before nomination day for the local government elections.

## GOVERNANCE



Governance

We provide councillors with knowledge that keeps them informed and up to date in order to make good decisions. We work alongside elected members to ensure you are supported to lead, advocate and partner with communities, regional and national entities to ensure good local outcomes for Rotorua

## Rotorua District Council (Representation Arrangements) Bill

Council's Technical Advisors presented a departmental report to the Select Committee on 1 June. This report consisted of a joint report with the Department of Internal Affairs Technical Advisors and further background information to address the concerns of the Attorney General.

Currently the Māori Affairs Select Committee is considering the departmental reports of the RLC and DIA technical advisors to inform the next steps of the process and we await their recommendation.

## 2022 Vote

The local government elections are on Saturday 8 October 2022.

The determination made by the Local Government Commission (the 6:3:1 model) will be the model that will be used for this election.

This model allows for:

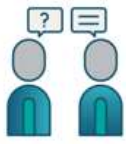
- 3 seats on the Maori ward
- 6 seats on the General Ward
- 1 seat in the Rural Ward.

The candidate nomination period is from Friday 15 July 2022 to midday Friday 12 August 2022.

An information session presented by Warwick Lampp, Electoral Officer was held on 9 June. The aim was to provide guidance to standing members on their obligations, roles and responsibilities during the pre-election period. This session was attended by 5 members.

Election protocols providing guidance for members seeking re-election leading up to the 2022 Local Elections are now available for elected members.

## OHU: WHAKAPĀ - MARKETING AND COMMUNICATIONS

Marketing and  
Communications

We present the face of council through our engagements and communications with our community. We seek to tell Council's stories in an authentic way by focusing the conversations on our people, our culture and our place. We seek to build Council's brand and ensure our story is being told for the betterment of our Community.

## Communications

The communications teams continues to support the organisation on key projects.

Top 5 website pages		Top 5 news stories on website	
1	Rating Information Database	1	Rotorua for Tomorrow - housing information series
2	District Plan	2	Committee considers proposal to use excess reserve sites for housing
3	Maps	3	Court action filed against 9 emergency housing operators
4	Properties & Rates	4	Weather update - 31 May 2022
5	Contact us	5	New Rotorua lakefront playground open (Published Dec 2021)

There were 27 media enquiries during May. Major themes were focused on the Local Bill, pre-budget 2022 announcements, Development Contributions Policy, reserves proposal and emergency housing.

## Marketing

Our new marketing team is working to promote the organisation and raise awareness on the following events/activities:

- **Sir Howard Morrison Centre:** Representatives from the Morrison whānau and Ngāti Whakaue presented the new name 'Sir Howard Morrison Centre', the spaces within and the kaupapa behind the window design.
- **Election:** First meeting for Vote 22 Project Team.
- **Nui/Events:** 46 new events loaded on Rotorua Nui in May.
- **Matariki:** Finalised visual identity featured on social media and street flag placement.
- **NZ Music Month:** Promoting multiple music events around Rotorua.

# KĀHUI TE ARAWA HOURUA

## Te Arawa Partnership Group

### GROUP MISSION STATEMENT:

We support across Council to ensure the organisational culture and values are consistent with the Te Arawa partnership, and the council workforce has the skills and experience to build and maintain effective relationships with Te Arawa leaders, communities and entities. We work to ensure Council strategies and work programmes actively contribute to and enable Te Arawa development. We ensure te reo Māori me ōna tikanga are commonplace and to a professional standard.

### Te Arawa Partnership Group



### Partnering with Te Arawa

#### Matariki

- Te Tatau o Te Arawa, Council and Te Arawa groups developed the Matariki programme for 2022, with support from a \$250,000 Te Arawhiti grant. Several Te Arawa community events took place as a result of the successful funding bid.
- The Arts and Culture Team provided \$10,000 to support the Te Tatau o Te Arawa Matariki Reo Rua fund. The fund supported Te Arawa led or co-led Matariki projects and the successful applicants were:
  - o KUPU: Ngā Ringa Tuhituhi Māori Literary Festival (In Books We Trust)
  - o Matariki Whitirau (Te Papa Tākaro o Te Arawa).
  - o Hautapu (Waiariki Māori Hockey).
  - o Activities for tamariki and whānau throughout June (Ngā Ara o Tapora Trust).
  - o Matariki Orchard Planting community day (Linton Park Community Centre).
  - o Workshops and Performance at Matariki Whānau Day (Ōkareka Oro).
  - o Māra kai (Te Rāpaki-a-Tumatahi Marae).

#### Te Puna a Pekhaua – infrastructure – drinking water

Local Government NZ has announced that Council's joint resource consent project with Ngāti Rangiwewehi is a finalist in the LGNZ Excellence Awards, in the environmental outcomes section. Critical to the project success has been concerted effort from both Council and Ngāti Rangiwewehi to transform the relationship, to protect the health of Taniwha springs and the Awahou River, and to ensure secure water supply for the community.

#### Enabling Te Arawa Housing

Council is required to make changes to the District Plan to enable housing. This has created opportunities to support Te Arawa housing aspirations. In this month:

- A mana whenua workshop was held on 4 May to discuss the Future Development Strategy, and provide an update on the work to update papakāinga rules. This is the fourth mana whenua workshop.
- On 11 May, Ngāpuna hapū invited Council staff to a hui to discuss the proposed Medium Density Residential rules (changes to the District Plan). We received good feedback on the importance of protecting the special character of Ngāpuna and appreciation that Council is seeking guidance at an early stage.
- We provided policy advice on draft Future Development Strategy.

### Protocol meetings

- Protocol meeting with Tūhourangi Tribal Authority on 2 May. Kaipapa discussed included Waitōharuru (Tarawera Landing), Tarawera sewerage scheme, proposed toilets near Tikitapu and Rotokākahi, Puarenga stream, proposed changes to papakāinga rules and medium density rules.
- The Ngāti Whakaue Gifted Reserves Committee met on 30 May to oversee current and future development and activities within the Gifted Reserves.
- Te Arawa River Iwi Trust protocol meeting on 18 May included meeting its new Chief Executive Jo Ireland.

### Te Whare Taonga o Te Arawa

*Te Ara Whakarongo – Te Arawa Engagement:* May focussed on preparing for our first wānanga on 4 June at Kearoa Marae with Ngāti Kearoa/Ngāti Tūara. This included working closely with the Pūkenga Kōeke to ensure their guidance and support for the wānanga, securing permission to take taonga to the marae and working with the marae on logistics.

### Rotorua Reo Rua

- On 26 May one of the first bilingual kura/school traffic signs was unveiled at Whangamarino School by Transport Minister Michael Wood and Te Matawai Board co-chair Reikura Kahi. Waka Kotahi updated its road sign rule earlier this year to enable such signage.
- On 31 May, Te Tatau o Te Arawa hosted a meeting with Department of Internal Affairs to discuss Reo Rua initiatives.
- Te Amorangi connected Kāinga Ora with Ngāti Whakaue regarding the naming of new roads in their development.
- Translation requests this month came from District Leadership and Democracy, the Mayor's office, Comms & Marketing, Arts & Culture, One Council, District Development, Planning and Development Solutions, Sustainable Journeys, Environmental Solutions.

### Working within Council

*This section focuses on Te Amorangi work within Council including professional development and technical advice.*

#### Infrastructure – Rotorua wastewater

A site visit was held with CNI Iwi Holdings, Te Arawa Lakes Trust, Council staff and technical experts in the Whakarewarewa forest on 16 May. The purpose of the site visit was to consider potential areas for the Sustainable Forest Approach. A meeting of the Puarenga Reference Group was held on 30 May to discuss the technical (engineering, environmental and mātauranga Māori) criteria for identifying a preferred option.

#### Infrastructure – Rotoiti/Rotomā wastewater

Consistent with resource consent conditions, a meeting with the Iwi Liaison Group was held on 3 May. Council staff reported to the ILG on the scheme's progress.

#### Infrastructure – water supply



Te Amorangi is supporting the infrastructure team to engage with mana whenua in respect of the proposed renewal of resource consent for water takes in the district over the next 4 years. The National Policy Statement for Freshwater Management requires that freshwater be managed in a way that 'gives effect' to Te Mana o te Wai. This will require Council to work closely with mana whenua to prepare the applications for consent. We have started engagement with:

- Karamu Takina puna (Ngāti Kearoa / Ngāti Tuara, Te Kōmiro o te Utuhina)
- Rewarewa puna (Ngāti Rangiwewehi)
- Waipā me Hemo puna (Tūhourangi, Ngā Hapū e Toru – Ngāti Hurungaterangi, Ngāti Taeotu me Ngāti Te Kahu o Ngāti Whakaue

Activities this month included preparing to facilitate a collective wānanga with iwi/hapū regarding water supply, and progressing a proposed Heads of Agreement between RLC and Ngāti Kearoa/Ngāti Tūara.

### Sport, Recreation and Environment – Whakarewarewa Forest Loop

Through May we provided sign translation and engagement support for the cultural foundation work along Titokorangi (formerly Long Mile). On 6 May Minister for Tourism Stuart Nash announced that the Whakarewarewa Loop has been awarded Great Ride status. There are 23 Great Rides in Aotearoa New Zealand and these are heavily promoted for domestic and international tourism. The project is a partnership between CNI Iwi Holdings Ltd (as landowner), Rotorua Lakes Council (public recreation manager), with funding support from Kānoa (Regional Economic Development and Investment Unit) and guidance from Tūhourangi and Ngāti Whakaue (mana whenua).



### Governance - representation

Te Amorangi is supporting Council's Governance team on initiatives to improve voter understanding of the electoral process for the 2022 elections. We facilitated two focus group hui with pakeke and rangatahi Māori to seek their views.

### Māori land enquiries

Te Amorangi provides Māori land advice across Council. In May, this included:

- Advice on engaging with owners in regards to a lease of Māori land for wastewater reticulation infrastructure.
- In the past six months, there has been a significant increase in requests to Te Amorangi for technical advice regarding the rating of Māori land from staff, ratepayers and the Māori Land Court.
- A family dispute regarding rights to a berm in Kauae urupa. Kauae is Māori Land owned by Ngāti Whakaue and is set aside for use as a public cemetery. It is managed by Council on behalf of the Kauae Trustees.
- Advice to planning solutions on application of papakāinga rules.

### Tikanga and Kawa

On 2 May new Council staff were welcomed to Council with a pōhiri in Council chambers. These pōhiri are well attended by new staff and their families and are an important induction mechanism.



Te Amorangi also provide pōhiri and tikanga advice for Council event spaces. During May the team provided advice to Cadenza for their event at the Energy Events Centre in August 2022.

#### Professional development

- On 18 and 19 May, Te Amorangi ran the noho marae programme for Council staff. Lakes DHB and Te Arawa Whānau Ora staff have also requested to participate in the training programme.
- Te Reo Māori classes (4 classes per week for beginner 1, 2, and 3 and a rūmaki class).
- Weekly waiata classes for staff. The Waiata Mai community sessions at Te Aka Mauri have re-commenced.

#### Recruitment

Te Amorangi assisted on recruitment and interview panels for Community Wellbeing Advisor and Engagement Design Lead.

# KĀHUI TUPU WHAKARITORITO

## District Development Group

**GROUP MISSION STATEMENT:**

Creating community wealth and support building a sustainable economy.

As a group, we deliver this through supporting and enabling our community to plan and develop for a future Rotorua (**Planning & Development**), work closely with the business community to shape a positive business environment, encourage investment in to our local economy and play an active role in the management of Rotorua as a visitor destination (**CCOs, Growth & Development**).



Outcomes		
<b>MAY</b> <b>2022</b>	<b>15%</b> higher than this time last year Issued building consents (dwellings)	<b>135%</b> higher than this time last year granted lots (subdivision consents)
	<b>11</b> Consented lots Subdivision consents (residential/lifestyle)	<b>10</b> Additional Houses Land Use Consents
<b>Approx 300 potential lots</b> Subdivision consents were being processed at the time of reporting (includes subdivisions for social housing, infill, lifestyle lots and green field residential)		<b>12</b> Code of Compliance Certificates issued

## HANGAIA TĀ TĀTAU ARA WHAKAMUA - BUILD OUR WAY FORWARD

### Subdivision Consents (1 May to 31 May 2022)

- The number of consented lots (residential / lifestyle) issued for this period is **11**.
- Subdivision consents for a total of approximately **300** potential lots were being processed at time of reporting (includes subdivisions for social housing, infill, lifestyle lots and greenfield residential).

### Land Use Consents (1 May to 31 May 2022)

- The number of “additional houses” (e.g. second house on one title, conversion of garage or dwelling breaching yard requirements) consented during May was **10**.

### Building Consents (1 May to 31 May 2022)

- Building consents for **19** new dwellings were issued in May 2022.
- Approximately **24** dwellings are currently being processed.
- **12** Code of Compliance Certificate (CCCs) issued in this period for new dwellings.

### Yearly Consent Comparison

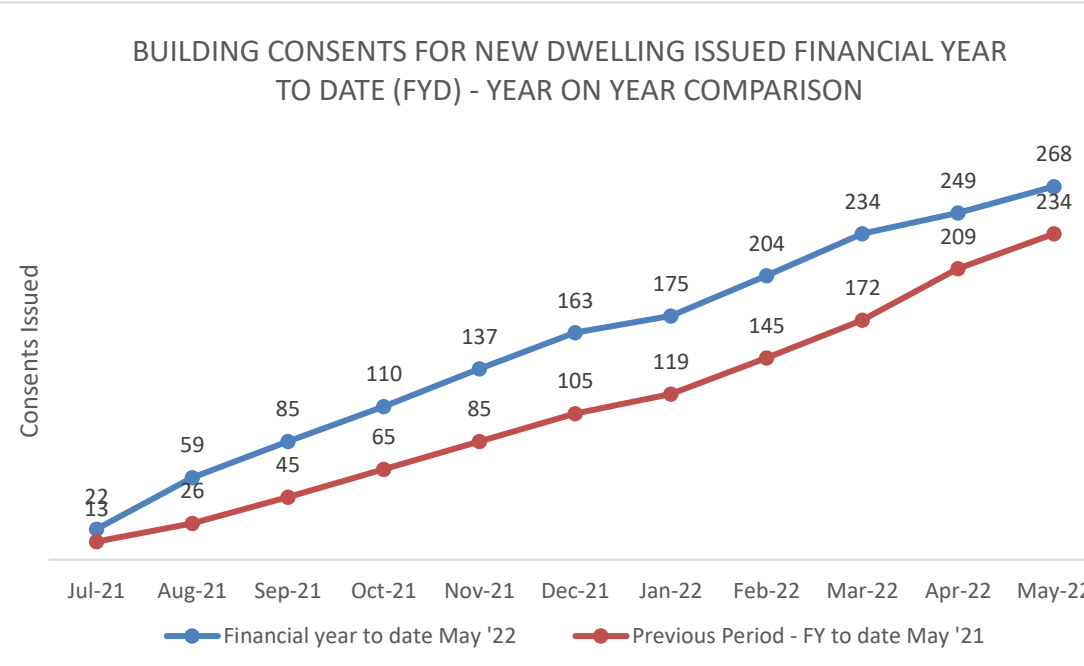
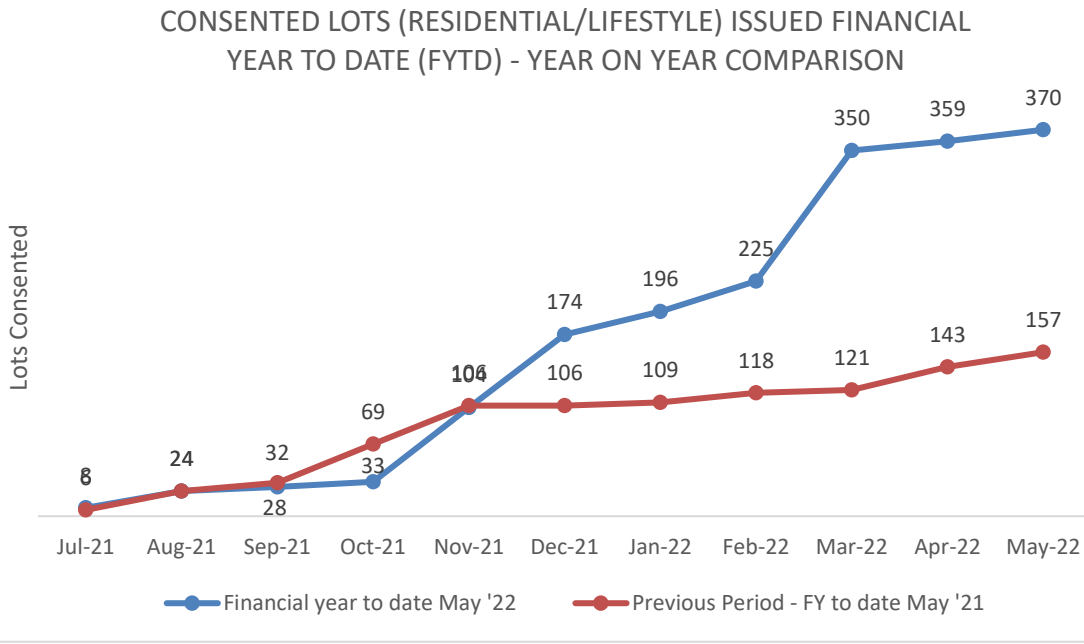
- The number of subdivision consented (residential/lifestyle) lots issued for the financial year to date is **370**.
- The number of new dwellings consented for the financial year to date is **268**.
- The value of building consents issued for the financial year to date is **\$254,316,039**.
- The total number of CCCs for new dwellings for the financial year to date is **147**.

Consents	2021 / 2022 Year to May 2022*	2020 / 2021 to May 2021**	2020 / 2021*** Full Year
Number of Building Consents Issued	1073	1103	1223
Value of Building Consents YTD	\$254,316,039	\$191,197,039	\$212,743,101
New Dwellings Consented	268	234	280
Number of Resource Consents (all decisions) Issued	521	463	530
Subdivision Consented Lots Issued	370	157	157

\* Financial year to date (July 2021 – May 2022)

\*\* Financial year (July 2020 – May 2021)

\*\*\* 2020 / 2021 financial year (July 2020 – June 2021)



## Homes and Thriving Communities – priority actions

This report highlights progress on the key actions to support housing, district development and investment. The priority action areas are detailed in the following table:

Plan our way forward	Build our way forward	Infrastructure & funding	Thriving communities	Emergency housing responses
<ul style="list-style-type: none"> <li>Intensification Plan change (August)</li> <li>Spatial Plan v2 (Future development Strategy)</li> <li>Papakāinga rules review</li> </ul>	<ul style="list-style-type: none"> <li>Developer support service</li> <li>Pukehangi (Storm water master plan and consents)</li> <li>Reserve revocations (consultation and local bill)</li> <li>Inner city apartment project(s)</li> </ul>	<ul style="list-style-type: none"> <li>Storm water / road delivery (\$9m and \$55m)</li> <li>Storm water (central and western) – total project \$99m under negotiation</li> <li>Development contributions policy (consultation now)</li> </ul>	<ul style="list-style-type: none"> <li>Central city priority area plan (draft being developed)</li> <li>Locality plans (eastside – operational, others to start)</li> <li>Safety initiatives (Fenton and wider)</li> </ul>	<ul style="list-style-type: none"> <li>Taskforce actions: <ul style="list-style-type: none"> <li>12 motels for families (contracted and consenting)</li> <li>Hub (open)</li> <li>Support services</li> </ul> </li> <li>Regulatory action on motels</li> <li>Direct sale of land (boost housing supply)</li> </ul>

Natalie Hampton from Market Economics in her presentation for the Housing Information series highlighted the major housing challenges we face in meeting the needs of our future community. In particular:

By 2050:

- 27% increase in households
- An additional 7,850 households
- Average growth of 260 households each year
- 7,850 more dwellings to keep up with demand
- Plus additional houses for existing housing shortage
- Population will gradually age
- Most population age groups will be larger than today
  - Similar number of 15–44 year olds in 2050
  - Slightly fewer children under 15 in 2050
- Older age groups = larger share of total population
  - 24% growth in residents aged 60-74 (+2,780 residents)
  - 160% growth in residents aged 75+ (+7,500 residents).

## Development Support

May has seen the number of development opportunities continue to increase. Development support staff are currently supporting developers and landowners with 37 residential development proposals. These development opportunities include 19 greenfield subdivisions, 8 infill subdivisions and 13 redevelopment projects.

We continue to promote our Development Support work across government agencies. In early May we established a working group with Te Puni Kokiri to ensure we are aligned in our support of papakāinga housing developments.

A May Developers' Forum focussed on the draft Development Contributions policy with mixed feedback received. Residential developers were in general support of the policy and commercial developers provided feedback on the timing of implementation and the complexity of the calculation tool.

Macro-economic issues create a high level of uncertainty in the development space and threaten the feasibility and potential pace of the current development pipeline. A number of developers have also invested significantly in local capacity to deliver development and the local construction capacity is at risk if there is a major slow down. This would adversely affect the pace of development when economic conditions become more favourable again. Public sector investment in public, social and affordable home offers an opportunity to maintain local capacity.

## Partnership Developments

### Reserves proposal

At its May meeting Council resolved to undertake consultation with the community on the proposal to revoke the reserve classification of ten reserve sites (two full reserves and eight parts of reserves) to enable their disposal for use for housing. The submission period has subsequently been extended and hearings added.

### Rotorua Racecourse Discussion

Council attended the first meeting of the sub-regional racing working group in May. The group's purpose is to consider options for the future of racing in the Bay of Plenty including an assessment of potential sites for the establishment of a regional racing facility.

### Pukehangi Stormwater Management Plan

The master plans and stormwater management plan for Pukehangi Heights, which is being developed in conjunction with the landowners, is progressing with expected completion being September 2022. Following completion of this plan, a discharge consent from the Bay of Plenty Regional Council will be required before development can occur.

## WHAKAMAHERETIA TĀ TĀTAU ARA WHAKAMUA - PLAN OUR WAY FORWARD

### Future Development Strategy (FDS), Intensification Plan Change and Design Guide

In May we had a series of engagements on Future Development Strategy (FDS) and on the Housing Plan Change 9. Workshops were held with council staff regarding general progress and with our consents team on the draft planning provisions. We also held external workshops with consultants, mana whenua and community groups.

Schools were also engaged on both the FDS and Plan Change. Separate sessions were held with a primary/ junior and senior cluster of schools. A further workshop was held with schools at the local annual careers expo.

Meetings were held with the Airport, Ministry of Education, and Infrastructure Team - internally on the FDS. A meeting was held with the Technical Advisory Group (TAG) where we presented the FDS growth scenarios and an update regarding the plan change. Engagement of the Priority Area Action Plan took place internally to firm up some of the key focus areas and identify the relevant internal champions.

### Central Priority Area and Inner City Intensification Plan

Councillors will recall that Council commissioned Darryl Church Architects (DCA) to review all inner city revitalisation / development plans since 2006. This work resulted in a detailed report that confirmed the consistent themes and objectives for the inner city. A review of key actions and focus areas resulted in the inner city revitalisation strategic framework. When introduced to Council the key actions were identified as engagement with key stakeholders (Whakaue entities and Chamber of Commerce) and the development of the cultural foundations to guide further planning work.

The inner city work is continuing and forms a subset of the Central Priority Area plan that will detail key projects and initiatives across the central priority area, bounded to the west by Old Taupo Rd and Utuhina stream and in the east by the Puarenga stream. This wider plan will capture investments planned by Government and will provide a direction for this area and act as an investment prospectus for private development decisions.

### Infrastructure Acceleration Fund (IAF)

Staff have been working closely with the Kainga Ora team to confirm a contract for investment in the western and central city stormwater network. The process has moved quickly and will need a decision of Council. This funding is a unique opportunity to secure a step change improvement in the capacity and resilience of our network to address the challenges of climate change and support residential intensification (Intensification Plan change required under the National Policy Statement on Urban Development (NPS-UD)).

### Rotorua for Tomorrow – Information Series

The Rotorua for Tomorrow public information sessions at the library every Wednesday since 11 May have consisted of a mix of key partners and RLC staff speaking to their areas of expertise. Each session is being recorded and uploaded to RLC's Youtube channel for people to view. The sessions have been well attended and have been followed by questions and discussion. Promotion is ongoing with the series set to continue every Wednesday until 6 July.

## WHAKAWHANAKETANGA ŌHANGA – ECONOMIC DEVELOPMENT

### Workforce Development

#### Rotorua Careers Expo

The annual Rotorua Careers Expo was held 26 May and was a huge success with about 2,500 people through. Our Strategic Advisor – Workforce Development supported on the organising committee. This year, for the first time, careers workshops were held the following day. RLC took the lead on organising these for local secondary school students. Workshops included:

- Careers and pathways in science with Scion
- CNI Wood Council careers in forestry
- RotoruaNZ careers in tourism
- Careers in all things trades with BCITO
- Careers and pathways in healthcare – Kia ora Hauora
- Rotorua community youth centre how to get work
- Careers in your community - Rotorua Lakes Council
- Careers creating our future city - Rotorua Lakes Council
- Careers in climate change - Rotorua Lakes Council

The workshops were successful with 300 engagements throughout the day. We received an email from a teacher the following day saying – “one of my students was very impressed with the speakers at the climate change workshop and would like to make contact with them”.

### Workforce Statistics

Weekly job listings for Rotorua across Trademe and SEEK have significantly increased on this time last year. Healthcare, manufacturing, transport and logistics, professional services, trades and services and hospitality and tourism continue to be the largest groups of listings.

Job listings:

Job listings in first week of:	2021	2022	Difference
February	477	773	296
March	487	696	209
April	525	705	180
May	541	740	199

These numbers show a skills mismatch in our workforce which is common across the rest of the country. We are continuing our gaps analysis to best understand the workforce needs for our region.

As noted earlier, the resiliency of the construction sector is being actively watched.



# KĀHUI HAPORI ORANGA

## Community Wellbeing Group



Stats, Facts and FAQs		
<h1>May</h1> <h1>2022</h1>	<p>Animal Control complaints attended: 542 (down from 556)</p>	<p>1,483 Museum catalogue records updated</p>
	<p>Average Parking transactions 1341 per day</p>	<p>1,575 community members participated in Library activities</p>
<p>463 students participated in Museum education programmes</p>	<p>165,839 hours or 20,730 days worked on site at SHMC</p>	<p>Library resource issues = 35,394</p>

## VISION TO ACTION UPDATES

### Sir Howard Morrison Centre

Building works are 88% complete (at 9 June). Fit-out works are progressing throughout and visible changes are rapidly occurring. In *Te Haumihi* (main foyer) the foyer ceiling and halo lighting installation is complete and floor laying underway. In *Matangi Rau*, *Sir Owen Glenn Theatre* (previously the Civic) the scaffolding bird cage has come down and the orchestra pit lift install has started. The *Te Haumako* (previously Concert Chamber) wall linings are complete. Also complete is the new brand identity for the Centre.



*Matangi Rau ceiling (top left), Te Haumako progress (top right), halo lights (bottom left) and Te Haumihi ceiling (bottom right)*

### Te Whare Taonga o Te Arawa Museum Project

Structural developed design is now complete and the team have moved into detailed design and design coordination with other disciplines. Developed design peer reviews and cost estimates are underway.

A Te Papa exhibition project leader visited to share learnings in support of exhibition design procurement.

## Aquatic Centre

The Aquatic Centre main pool hall and front-of-house refurbishment tender process was to close 21 June. After tender review, clarification, evaluation and negotiation it is intended to come to Council for a decision regarding the refurbishment work. In parallel, business case work is underway on part of stage 3 (hydro slides and splash pad).

## Whakarewarewa Forest Developments

Construction of the shelter at Te Pūtake o Tawa is nearing completion with the builders expecting to hand over the job in early July. A number of events have been run from Te Putake o Tawa including the Giant 2W Gravity Enduro MTB event and the Rotorua Association of Triathletes (RATs) is running its 4-race winter duathlon series from the site. The Whakarewarewa Forest Loop has been busy and new composite material bridges are being sourced for the Sanatorium Reserve section of the City to Forest connection. At Titokorangi Drive the cultural foundation work has been completed and unveiling of these taonga occurred 25 June in cooperation with Ngā Hapū e Toru o Ngāti Whakaue (Ngāti Hurungaterangi, Ngāti Taeotu, Ngāti Kahu), CNI Iwi Holdings Ltd and Kānoa. Karakia led the unveiling of the four pou whenua Tuteata, Hurungaterangi, Taeotu and Te Kahu along Titokorangi Drive from the Tarawera Rd junction to the Visitor Centre. The taonga were carved by local carvers and helpers and are accompanied by interpretation panels telling the stories of each carving for the many manuhiri who walk and cycle along this important access way to the forest.



*Giant 2W Gravity Enduro MTB event running from Te Pūtaki O Tawa*

## Lakefront Development

Heb's work on stage 5 (final boardwalk section and surrounding landscape) is on track for completion on or ahead of scheduled late August date. The timber and strip lighting have been laid and majority of landscaping and furniture installed. Work is underway on overland connection between the stage 1 boardwalk and stage 5 over water section.

Campbell Infrastructure is working on the stage 6 carpark drainage and surrounding concrete landscaping before preload removal in July. The team has encountered geothermal water and is working through this issue.





*Stage 5 lake edge landscaping (top left), connection between boardwalks (top right) and new boardwalk (bottom)*

## HUNGA: TIAKI HAPORI – COMMUNITY SAFETY

### Safe City Guardians/Patrols/CCTV

- Guardians have continued to provide consistent visibility across the inner city and wider. Two very positive acknowledgments from police and a well-respected situational safety security provider were received during May illustrating the varied and challenging work that comes their way. The first came from Police in relation to the prompt response and appropriate actions taken by two of our team which prevented a suicide attempt. The Guardians calmly de-escalated with korero and compassion and stayed until emergency services arrived to provide assistance.

The second acknowledgment was an observation from a Security/Situational awareness trainer who was extremely impressed with the professionalism and manner in which a guardian de-escalated a situation with an agitated gentleman on Fenton Street. The feedback suggested that the manner in which the situation was handled, negated the need for what could otherwise have required a police response had it continued to escalate. This was well deserved feedback for the Guardian involved and great acknowledgment of the professionalism displayed.

- Daily patrols have continued, attending to graffiti, alcohol ban breaches and providing a visual, prevention-focused presence along Fenton Street and surrounding areas. This includes bike, foot and vehicle patrols.

- Opportunities to re-establish and foster meaningful and effective connections between Guardians and Maori Wardens have also been explored. These important connections are anticipated to increase information sharing, foster professional relationships and provide a broader range of connection opportunities to the people of Rotorua.
- CCTV continues to provide a watchful eye in support of Police and our own operational staff. This operational support is anticipated to gain more momentum for RLC as we move into the new Operational Command Centre. This facility and the technology is equipped with a number of features that help keep our staff safe while conducting their duties such as GPS tracking and live view body-mounted cameras which link live video feed to CCTV operators. The new space will also enable us to realise new and more collaborative ways of working with more space/work area for CCTV staff, Guardians, Police staff and relevant Council groups such as Animal Control.

Animal Control

- 100 dogs were impounded during May, up from 70 in April. This increase is a collective result of dogs being dropped off (voluntarily) in the Pound drop-off box and as a result of proactive patrolling for roaming dogs. Roaming dog numbers were down very slightly in May with 13 compared to 17 in April but still a good result.
- The team have achieved our annual target of 100% of all known dogs being registered. At the end of May, registration rates were sitting at 101.44%. Great work all around in achieving this!
- The registration process for the next registration year began with customer centre staff also working hard to assist by preparing and sending out invoices and new registration tags/discs.
- 141 inspections were undertaken as result of applications for selected dog owner status. This is a reduced annual registration fee for owners that meet qualifying criteria such as no verified complaints for 2 years, a suitable home environment and being able to pass a list of questions about responsible dog ownership.
- Radio advertising has proactively reminded owners to register their dogs by the 30 June deadline. This is aimed at helping people avoid penalties for late payment.

Parking

Summary

- Parking stats have continued upwards during May.
- The number of vehicles using time limited and paid parking now appears to have normalised.
- There was an average of 1341 transactions per day with an average value of \$2.69.
- Compliance (correct payment and use of the technology) reached an all-time high with a ratio of 44 transactions per parking infringement. Our previous high was 34.8 in August 2020.

Further analysis

- May showed a slight drop in average daily transactions, however revenue increased to offset this, giving a total parking revenue (excluding infringements) of \$86k. This is again the highest level of daily revenue to date in 2022.
- The stats show a continuing increase in CBD patronage and while not quite back to pre-covid19 levels, this is a very positive trend. There were no holidays during May and as such a reasonably high number of parking days (24).

Average Transactions Per Working Day



Fig 1:

Average Parking Revenue Per Working Day



Fig 2:



- In the period 1 May 2021 to 31 August 2021 which preceded the August Level 4 Lockdown, the average vehicle count (as sighted by the Scan Car) was 5352 vehicles per day. In April 2022, this value was 5044 and in May 4412 vehicles per day respectively. May's lower unique plates is likely due to it being a non-holiday period month. To illustrate this, the patronage data overleaf (Fig 3) is provided and covers the last 12 complete months. From the low point in March, there has been a steady increase in the number of vehicles in the CBD. The second graph (Fig 4) shows the three-month period March to May 2022.

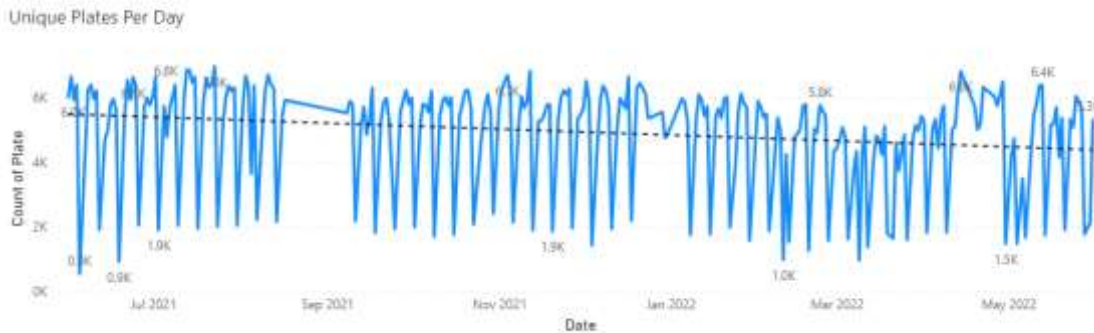


Fig 3:

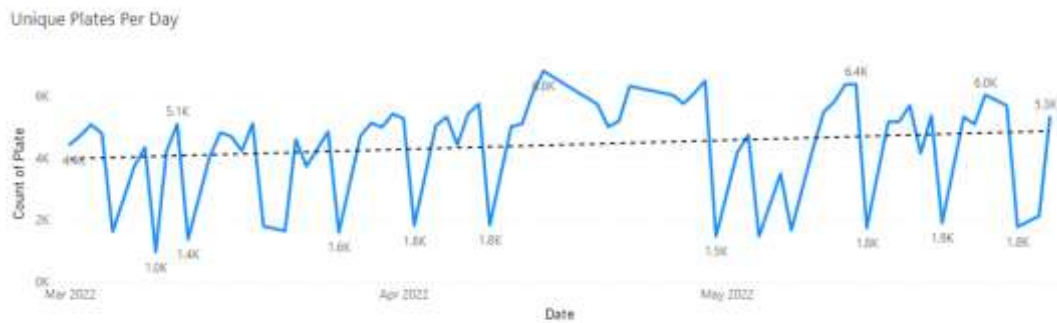
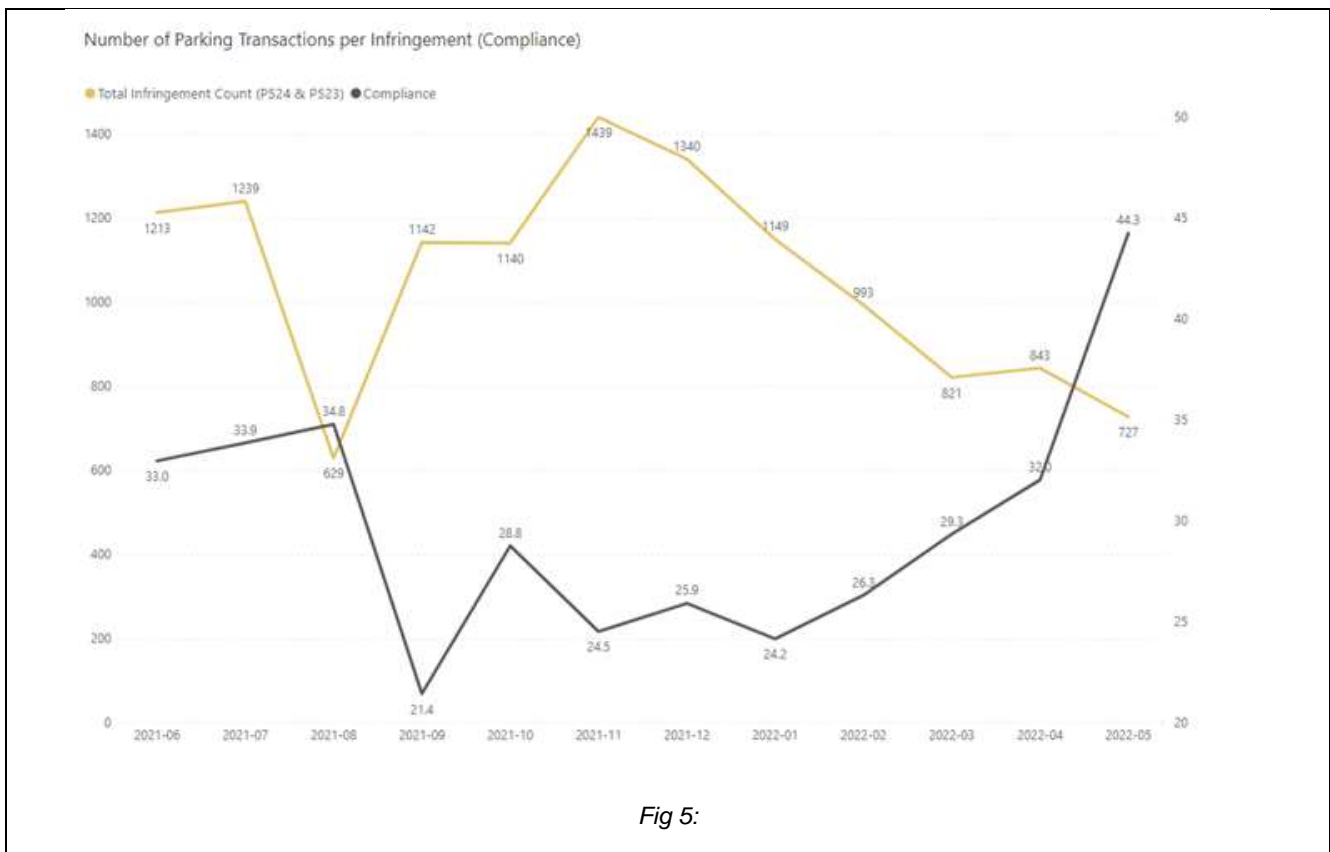


Fig 4:

- In regard to enforcement, the volume of total infringements issued in the CBD has continued to trend down (Fig 5). This is reflected in the data below that compares the number of payment related infringements with the number of parking transactions taken via all channels. Please note that not all infringements are payment related (e.g. overstaying a P60 space in Tutaneikai St).
- May showed a significant upward trend for compliance, reaching 44 transactions per infringement. This is the highest compliance number yet recorded. When i-Park first began operating, this value was 12. This is a significant upswing and demonstrates that the majority of users are complying and successfully interacting with the parking system.



## OHU: TE AHUREA ME NGA MAHI TOI – CULTURE, HERITAGE AND MAHI TOI

### Rotorua Museum Te Whare Taonga o Te Arawa

#### Collections

- During May the team received 17 research enquiries and hosted 7 visits to the collection, including members of the Rotorua RSA.
- 1,483 catalogue records were updated this month, enhancing our knowledge of the collection. In addition, 185 object location checks were completed as part of our security programme.
- Work is continuing to prepare a range of objects, photos and artworks for the Museum's online collection browser. Digitisation has started on unidentified objects from the Museum's founding Peat collection, with around 10% of the more than 500 objects now scanned in preparation for the browser to go live later this year.
- Reproductions of artworks from the Rotorua Trust collection have been made and are now hanging in their new Haupapa St offices.

#### Education

- The Museum was successful in securing a new 3-year Enhancing Local Curriculum contract (replacing the EOTC – Learning Experiences Outside the Classroom) with the Ministry of Education.
- The Museum Education Team hosted a Kāhui Āko (Community of Learning) Workshop for 25 teachers from 9 local schools, showcasing to them the range of programmes available.
- 30 classes were booked during May for a total of 463 students, 365 from local schools and 98 from elsewhere.
- Term 2 classes are almost fully booked, and Term 2 bus funding is fully utilised. There are 34 bookings for Term 3 already, and utilisation of the bus funding is already nearly full.
- Education programmes taught, planned, resourced and evaluated during May included Mara Kai, Mixed Media Fun: Māori Artworks, Exploring Geothermal Environments, Te Arawa Games, The History of Tourism Development, World War 1, Heroes and Electrical Circuits and the 1823 Ngāpuhi invasion of Mokoia Island. The Mara Kai was harvested with help from Otonga and Rotokawa Primary School students.



*Showcasing some of the Museum Education Programmes to local teachers at the Rotorua Kahui Ako Workshop*

### Exhibitions, Events and Engagement

- During May the team participated in the Youth Careers Expo, the Arts Village Community Day, and presented to the Museum volunteers, Friends of the Museum committee and Geyserland Arts Group as part of the community engagement for the exhibition

### EEC, Sportsdrome, Te Runanga Teahouse, Markets Business Events, and Events

#### Energy Events Centre

The Covid19 “traffic light” system continued to impact bookings in May. The country moved to orange in mid-April, too late for some organisers who decided to postpone or move events. Some events stayed and we were pleased to host them over this month, including the Magic vs Steel game which attracted more than 800 fans, having been postponed from April.

Ultimate Frisbee Brass Monkey Tournament 2022 was held in Rotorua 21 and 22 May with over 200 players and spectators attending. The Indoor event was held in the Energy Events Centre on Saturday with the outdoor tournament at Westbrook Fields on the Sunday.



The Rotorua Careers Expo held 26-27 May followed a different format to previous years. The expo component of the event was held 26 May with more than 1000 students and workshops were held the following day for 300+ students.



### Sportsdrome

The Sportsdrome continues to be well utilised, hosting regular Rotorua Basketball bookings along with roller skating, roller derby, indoor bowls and futsal events.

### Te Runanga Teahouse

The Teahouse hosted 12 school talks as part of the Rotorua Education Network programme along with 2 other meetings.

### Markets

The Unison Rotorua Night Market continued to run in May with only one cancelled due to poor weather. There was a noticeable drop in attendance after the school holidays but the market continues to be well supported.

### API (Application Programme Integration) with RotoruaNZ

Working with RotoruaNZ and Ungerboeck (our Event Booking Management System) we have established an API that allows our booking information (filtered) to be shared in real time with RotoruaNZ, enabling this information to be provided as part of their insights and intelligence dashboard.

The benefits for this type of information sharing alongside the accommodation utilisation data enables our city, industry and suppliers to identify, plan and prepare for days and weeks when the city is hosting a large number of visitors for conferences, events and tournaments.

Future plans for the API include development of a native app to allow viewing via mobile devices.

Please use this link to check it out <https://www.rotoruanz.com/do-business/insights>



AIC

### Future Events Bookings in Rotorua Lakes Council Facilities

insights for the visitor economy

Note: For any event longer than 14 days, only the first day is shown in the list. Names removed for confidentiality

**Nearest Bookings – See website dashboard for full list**

Start Date	Event	Duration (Days)	Venue	Event Attendance*
Saturday, 21 May 2022	Sporting – Professional/Tournament	1.00	Energy Events Centre	200
Saturday, 21 May 2022	Sporting – Professional/Tournament	1.00	Lake Taikāpū (Blue Lake)	1400
Friday, 3 June 2022	Sporting – Professional/Tournament	1.00	Southern Trust Sportstadium	200
Thursday, 9 June 2022	Conference – Association	4.00	Energy Events Centre	1200
Friday, 10 June 2022	Conference – Association – Day 2	4.00	Energy Events Centre	1200
Saturday, 11 June 2022	Conference – Association – Day 3	4.00	Energy Events Centre	1200
Sunday, 12 June 2022	Conference – Association – Day 4	4.00	Energy Events Centre	1200
Tuesday, 14 June 2022	Conference – Corporate	4.00	Energy Events Centre	800
Wednesday, 15 June 2022	Conference – Corporate – Day 2	4.00	Energy Events Centre	800
Thursday, 16 June 2022	Conference – Corporate – Day 3	4.00	Energy Events Centre	800
Friday, 17 June 2022	Conference – Corporate – Day 4	4.00	Energy Events Centre	800
Saturday, 18 June 2022	Networking/Arti – Professional	1.00	Energy Events Centre	400
Friday, 8 July 2022	Exhibition – Professional	1.00	Energy Events Centre	10000
Saturday, 9 July 2022	Exhibition – Professional – Day 2	1.00	Energy Events Centre	10000
Sunday, 10 July 2022	Exhibition – Professional – Day 3	1.00	Energy Events Centre	10000
Tuesday, 12 July 2022	Conference – Association	3.00	Energy Events Centre	200
Wednesday, 13 July 2022	Conference – Association – Day 2	3.00	Energy Events Centre	300
Thursday, 14 July 2022	Conference – Association – Day 3	3.00	Energy Events Centre	300
Saturday, 16 July 2022	Sporting – Professional/Tournament	1.00	Ray Berrill Park	200
Friday, 22 July 2022	Sporting – Professional/Tournament	9.00	Energy Events Centre	800
Saturday, 23 July 2022	Sporting – Professional/Tournament – Day 2	9.00	Energy Events Centre	800
Sunday, 24 July 2022	Sporting – Professional/Tournament – Day 3	9.00	Energy Events Centre	800
Monday, 25 July 2022	Sporting – Professional/Tournament – Day 4	9.00	Energy Events Centre	800
Tuesday, 26 July 2022	Sporting – Professional/Tournament – Day 5	9.00	Energy Events Centre	800

\*Note that this is the estimated number of visitor days, not distinct visitors. So a visitor attending both days of a 2 day event will be counted as 2 visitor days.

**What am I looking at?** The events listed on this page are confirmed bookings for Rotorua Lakes Council (RLC) operated events spaces. The information is sourced directly from the RLC venue management platform. At this point this [does not](#) include information from conferences and events booked in non-council operated conference centres and events spaces.

## Public Art

**Te Ahi Tupua** – Repainting is completed with the gateway sculpture now refreshed in a red ochre.

**Western Heights Community Artwork** – RLC is working in partnership with Sport BOP, Western Heights and Aorangi primary schools to develop public artwork for various neighbourhood sites (eg alleyways, shopping centres, fences and sidewalks). This will add much-needed vibrancy, pride and ownership to the wider Western Heights area. Designs have been received for the first surface to be painted: The larger wall of Brookland Road shopping centre facing Clayton Road.

**Galleria** – A new exhibition *A Tribute to Jean Batten* opened 23 June, a collection of paintings by Christchurch Artist Jon Marett, commemorating the life of aviatrix Jean Batten who was born in Rotorua.

**Sculptures** – The Martin Tissink Redwoods figures have been uplifted for maintenance and will be relocated (in the Redwoods area) once this is complete. Meanwhile, sculpture Trevord Nathan has almost completed the *Tui Nui* replacement for corner Tutaneikai and Eruera streets and the anchor sculpture for Komuhumu reserve by sculptor Joe Kemp is now installed.

**Sculpture Trail, Government Gardens** – Planning is underway to refresh a number of artworks later in the year. Health and Safety constraints have pushed a number of national symposia towards creating works off-site, then delivering for public display.

## TE AKA MAURI – ROTORUA LIBRARY

### Resources and Services

#### Resources issued

- 35,394 items issued in May
- Door counts continue to rise. Although not at pre-Covid levels they are at over 20,000, the highest since August 2021.
- Rotorua Intermediate has joined our Library To You programme.



## Satisfaction Survey

92.7% of customers were satisfied or more than satisfied with their visit, as rated in our quarterly survey. *“I think the library offers fantastic services. Not sure how they could be improved.” “I really enjoy coming in. Welcoming staff, it’s cosy and warm. Has a homely feeling. You do a good job!” “I greatly appreciate both the non-fiction collection and the heritage collection (DSR), which is a taonga.”*

## NZLPP Funding

Successfully applied for an additional \$39,000 as part of the NZLPP, funding will support secondees for an additional 6 months to help transition their work in to BAU.

## Programmes and Activities

### Community Participation

1575 Community participated in programmes and activities, either in-house or as an outreach programme.

#### Return of in-house pre-school programmes!

In May our programmes for pre-schoolers returned to Te Aka Mauri in person! Programmes had been halted since August due to red traffic light limits on events. 634 attended over the month. NZ Sign Language Week was celebrated across all sessions and recordings of the NZSL Pepeha song challenge were shared on Facebook. Whanau appreciated the NZSL resources.

#### Outreach Preschool Programmes

Youth and Early team have reviewed the equity index and are reaching out to the centres who are identified as higher deprivation. We have secured initial bookings and will continue to work with the other centres.

#### Return of Community Led Events

With the return to “Orange” community-led activities have started to slowly return with the Adult Learning Team reaching out to community groups. Highlights included over 70 people joining the multicultural lunch, Waiata mai with Clark Pirika and the return of volunteer led Reading Round.



## Rā Hauora / Health and Wellness Day

The Adult Learn and Programmes Team hosted a Wellness Day that gave the community a chance to gain information and check various aspects of their health and wellbeing. Partners included: Heart checks with the Heart Foundation; Diabetes, including a risk assessment, from Diabetes New Zealand; Civil Defence; Bowel Cancer and the highlight – 74 customers received spot checks from Melanoma New Zealand [Rā Hauora day provides access to health information at Rotorua Library - NZ Herald](#)

Hosted Hamilton Libraries: *“We took away lots of ideas to look at introducing here at Hamilton. Your staff are really lovely and their commitment to giving your customers the best experience possible was obvious and I loved how busy the library was, with people enjoying being in your spaces.”*

Taituarā - Community Wellbeing Forum: A partnership approach: Invited to present on our partnership with the Children’s Health Hub and wider partnerships.



Multicultural Lunch - Africa



## Education

384 Students took part in education programmes, highlights include:

**Research and Referencing Skills with Secondary Students:** This in school teaching session aims to inform senior secondary students about the importance of referencing their sources, copyright and how to find quality online resources. In May this programme was delivered in two schools; Te Wharekura o Ngāti Rongomai and Rotorua Girls High School. This was the first time we have been invited into Te Wharekura o Ngāti Rongomai to deliver this programme. The students grasped and understood the importance of referencing quickly and we had discussions about finding information that incorporates a Māori world view. Their teachers are interested to grow their student’s relationship with the Library.

**Robotics 101:** This hands-on programme gives students opportunities to use age appropriate robots and code. This month Sunset School, Aorangi School and Kawaha Point School took part in the programme. Every class in these schools is given the opportunity to participate and Jessica Cathro (Digital Technology Educator) takes students through; what code is, how to code a robot and complete a series of challenges with the Robots. This programme offers students a taster so they can identify if they enjoy it or if they want to do more. From this programme they have foundation skills so they can participate in the regional competitions for Robocup Jr or Aquabots which are coordinated by Te Aka Mauri.

## Heritage and Research

### Reference enquiries

144 reference enquires: included DHB staff looking at Māori death customs. An academic looking at mana wāhine and A raranga weaver searching for historical context for her indigenous-art study at Te Wānanga o Aotearoa. *“I come here because there are books I can't find anywhere else”*

### Heritage Volunteers

Our volunteer expansion programme is now underway with 6 volunteers who have joined the Heritage and Research Team now in training. They will assist with archives, due diligence, preservation and displays. Volunteers have traditionally supported the Customer Experience Team with shelving and provided event support for Digital Technology Education Competitions. We are expanding volunteer services to enable greater community participation and learning opportunities.

### On-line engagement

Rotorua Streets regular Facebook posts reached 8500 when Ranginui Street was featured and “Throw Back Thursday” saw a reach of 3100.

### He Kete Rau Mahara – Local Heritage Week

Heritage & Research Team have begun community engagement to encourage not only community participation in our Local Heritage week, but community leadership of the event. Community are encouraged to begin thinking about hosting events and submitting ideas. Heritage week will feature in November.



## OHU: HE HAPORI KAIKAHA – ACTIVE AND ENGAGED COMMUNITIES

### Updates

The skate ramp at Jackson Park has been assessed and a number of structural defects that cannot be easily repaired were identified. Consequently, the ramp has been removed and engagement will be undertaken with Otonga Primary School and the community about a possible replacement that best meets the needs of this community.

During summer there was significant parking pressure at Kariri Point, Lake Tarawera, which also created difficulty for users to safely access the boat ramp and jetty. Over time 20 plus home owners in this community have permanently parked their boats on a part of the reserve, significantly reducing space available for parking. A project has been initiated to get owners to remove their boats and trailers stored on the reserve, with the intent to prepare the site for a trial parking layout next summer to test a suitable permanent parking layout and identify if additional parking solutions are required.

Following track audits in Whakarewarewa Forest, work has taken place to re-route a small section of the forest tramping loop through a pocket of native forest to improve the safety and experience of users. The work has been done in consultation with the Department of Conservation and undertaken by the Rotorua Trails Trust. Meanwhile, works continue by Empire of Dirt on rebuilding sections of the Jumps Track to improve safety and rider experience.

A number of the smaller island gardens along the centre of Fenton Street have been identified as needing to be removed. This is as a result of increasing traffic management requirements that mean garden maintenance would have a major impact on traffic. InfraCore will be removing these during the next few months.

Aquatic Centre attendance is improving, rising from 71% of monthly target for April to 90% of monthly target in May. The Centre hosted the NZ Womens Division 2 Water Polo tournament over two days, following the Secondary Schools tournament in April. CLM sponsored the Sunrise Rotorua Rotary Club fundraising "swimathon" event for eradicating Polio and participated in the Careers Expo, promoting working in the aquatic and recreation industry. CLM staff from Rotorua are also participating in national conferences being held around the country during May and June.

The change in April of Covid19 restrictions saw a number of events run in May. These included the Brass Monkey Ultimate Frisbee completion at the EEC and Westbrook with 24 teams competing. The Ocean Swim Series held one event at Tikitapu and in the forest the second race of the Giant 2W Gravity Enduro MTB Series Event saw 488 competitors racing across a series of tracks. The forest also hosted a number of other duathlon and multi-sport events during May. June will also be a busy month in the forest.

All winter sports codes are underway across the city's sports facilities and we are receiving positive feedback from Hockey about the improved quality of the No 1 pitch after its renewal was completed in early May. We have been working hard to accommodate a new recently-formed football club which is difficult with our sports field supply deficit, highlighting a lack of flood-lit fields for winter training. There is a programme in place to increase lights on our better quality fields.

At Rotorua Stadium there have been a number of bookings for use of rooms for meetings and sports areas such as the gym and cricket nets for training and practice use. The No2 field is also being regularly used for training and weekend games while the No1 field is growing through the resurfacing.

### Small Project Updates – Open Space & Recreation

The No1 Stadium field replacement is bedding in with good grass strike and warmer-than-average winter conditions promoting good growth. The improved field drainage has highlighted downstream blockages in some stormwater drains that has caused some flooding in the stadium building under very intense rainfall. These are being attended to with camera inspections to identify blockages for clearing. The field will be ready for the scheduled Six60 concert in November

The No1 Hockey Turf resurfacing is finished. In addition 35 trees have been removed between the Hockey turf and Devon Street in Smallbone Park. The old pines and alders deposited significant debris and leaves on the turf which affected playing conditions and had a detrimental effect on the life of the turf and ongoing maintenance. New trees will be planted. The Rotorua Hockey Association says the tree removal has made a huge difference, improving the playing conditions and spectator experience.

The final touches have been made to Komuhumu/Gisborne Point Reserve development with the unveiling of a new pou and interpretation signage on 20 May followed by morning tea at Punawhakareia Marae. This was the final part of the boat ramp and reserve upgrade project. The pou was crafted by Joe Kemp and the signage reflecting the cultural history and significance of the area was created in partnership with Ngāti Te Rangiunuora.





*New Pou and cultural interpretation signage at Komuhumu*

Waitōharuru (Tarawera Landing) refurbishment continues with a lot of the sealed areas completed and shoreline structures built. The jetty was initially planned to be replaced before May but due to material supply issues we are now aiming for a late August window to get this constructed.



*Waitōharuru upgrades (Tarawera Landing)*

## OHU: HE HAPORI TAURIKURA – THRIVING COMMUNITIES

### Community Funding Investment

Council's community funding in the 2021/22 year has comprised:

- Neighbourhood Matching Fund- our grass-roots community projects fund open year round with \$72,655 allocated to 10 projects matching the value of community contributions. The impact of COVID on community gatherings has impacted the use of the fund this year;
- Community Grants - our small grants for a three-year term;
- Partnership Agreements - our high trust greater investment grants;
- Te Rakau Tu Pakari- one-off COVID recovery fund.

End-of-year accountability reports are being received now prior to the 2022/23 funds being paid out.

Staff have met personally with each of our Partnership organisations and some examples from their reports are below.



Partnership with St Chads Communications Centre



Partnership with Ko te Tuara Totara o Fordlands



## Te Rakau Tu Pakari - Rotorua BMX Club



## Community Grants – Cuppa and Kōreoro

22 Community Grant recipients gathered at Council on 13 June for a “Cuppa and Korero” to network and discuss the challenges and opportunities they face in the year ahead. It was also an opportunity for Council to acknowledge their work and contribution to the wellbeing of the Rotorua community.

Two years into the Covid-19 pandemic and a number of our smaller community organisations are feeling the effects. The majority of these organisations do not hold central government contracts and therefore rely heavily on membership fees, fundraising events and gaming trusts all of which have been impacted by the pandemic.

**Challenges:**

- Fundraising events cancelled
- Programmed events could not take place
- Reduced attendance at events
- Cost of living is up and harder for community to get by or participate
- Increased demand on service – with no additional funding
- Gaming Trusts funding has reduced
- Volunteers – numbers are down. Fear of getting involved again
- Providing service continuity and increased demand of services in a riskier work environment i.e. Emergency Housing

**Opportunities**

- Need to think outside the box
- Collaboration opportunities
- Collective service support – opportunity to have a central provider for HR, Finance and IT support to help reduce costs
- Policy bank - place to learn from and share policies
- Regular proposal writing workshops with funders
- Regular networking

The success of the meeting was demonstrated by the request from participants that we facilitate regular opportunities to connect.





### Neighbourhood Matching Fund

This fund supports a wide range of activities in our community. The below letter is from Rotorua Curtain Bank whose grant helped purchase new lining materials to recycle donated curtains for households needing quality window-coverings to keep warm in winter.

The Curtain Bank further links with other community organisations to distribute the curtains, including Sustainability Options which Council contracts to provide its Healthy Homes assessment and advisory service.

*On behalf of the  
Curtain Bank Team I  
would like to thank  
you and the Neighbourhood  
Matching Fund for the  
\$5,000 grant recently  
received. This will enable  
a lot of donated curtains  
to be lined with warm  
thermal back lining just  
in time for the  
approaching winter months.  
Regards & take care.  
Pat Stewart.*

### Eastside Wellness Plan

GHA Consultants has been engaged to develop the Business Case for an Eastside Community Centre. Work to meet with a wide range of stakeholders and Tatau Pounamu Collective commenced in June.

### Welcoming Communities

Rotorua successfully applied to join the Welcoming Communities Programme for the 2022/23 year with Immigration NZ/ MBIE. The agreement provides three years' funding to support coordination of a range of activities of community groups, Te Arawa and Council that welcome and assist migrants, refugees and international students to successfully make Rotorua home.

Work is underway to recruit a part time Coordinator in collaboration with the Rotorua Settlement Support Network members including Rotorua Multi-Cultural Council.

### Child Equity Programme

#### Sport BOP

Sport BOP, through its in-school Healthy Active Learning Connectors, will support Council's Active and Engaged Communities team to consult rangatahi and tamariki for the development of a Play, Active Recreation and Sport (PARS) Strategy. This is a significant piece of work, scheduled to take place throughout July 2022. Capturing the voice of young people will significantly inform the strategy.

#### NZ Olympics Committee

The NZ Olympics Committee and Council's Culture, Heritage & Mahi Toi and Thriving Communities staff teamed up with Sunset and Owata Primary Schools on 17 June to bring Olympic rower Brooke Donoghue into the schools to meet tamariki and tell them about her Olympic story. These school visits are part of the NZ Olympic Committee's Birmingham

2022 Community Activation series. They also ran a 'give it your best shot' shotput event while visiting the schools and a community day at the Village Green on Saturday June 18th.

### Food in Schools Survey Results

Following on from the Food in Schools Survey results Council staff, Rotorua Trust, DIA and the Police met 23 May with Feeding Rotorua to help address the kai gaps for 10 Rotorua schools not receiving the Free School Lunch programme. Feeding Rotorua has been contracted to deliver a community kai distribution hub for Rotorua and will work directly with the schools to provide snacks and other kai options.

### Western Locality Planning

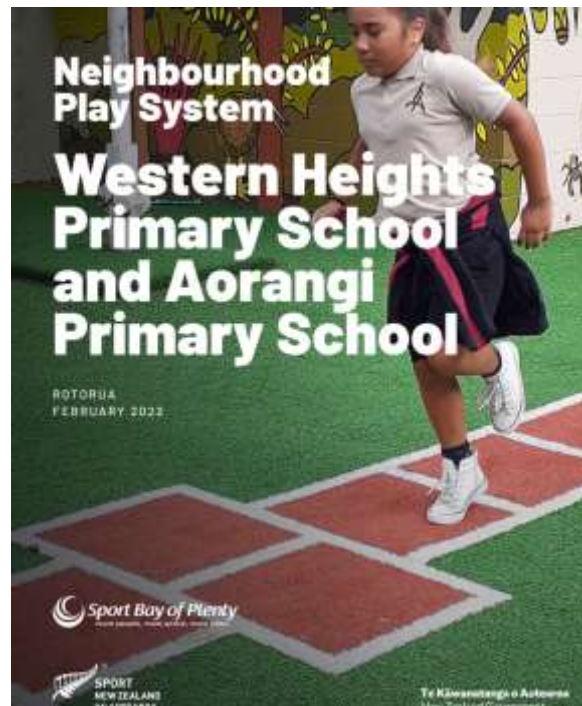
During April and May Council staff met with Fordlands, Linton Park Community Centre and Western Heights representatives to introduce Community Wellbeing DCE Anaru Pewhairangi and the role of Wellbeing within Council. It was also an opportunity to hear from these communities about concerns, challenges and opportunities. They were also encouraged to submit their views on Council's Reserves proposal in relation to sites from the Western area which are included in this.

### Western Heights Neighbourhood Play System Report

Sport BOP has conducted a very insightful Western Heights Neighbourhood Play System Report in collaboration with Aorangi and Western Heights Primary Schools. This comprehensive play assessment enabled Sport Bay of Plenty to evaluate opportunities for improving play in the schools and surrounding community. The aim of the study was to understand, through children's eyes, how various urban systems impact their play experience in the Western Heights community and develop recommendations towards ensuring a play-friendly environment.

Council staff have been working in partnership with Sport BOP to action various Council-related recommendations eg tamariki identified feeling unsafe and the unsightly graffiti at the Brookland Rd Shops. They also identified alleyway and footpath maintenance and tree/shrub overhang impeding footpaths on the way to/from school. Council staff visited these locations and agreed maintenance was required. Fulton Holgan have removed the overhang on the footpaths.

Public seating outside the Brookland Rd shops will receive a makeover and the damaged/bent road signs and rails on the pedestrian refuge island are getting replaced. Council's Community Arts Advisor will be working with the schools during the next few months on a mural for the shop wall.





01-15-229  
RDC-1276286ROTORUA LAKES COUNCILMayor  
Chair and Members  
OPERATIONS & MONITORING COMMITTEE**6.3 Te Whare Taonga O Te Arawa update****Report prepared by:** Aimee McGregor, Programme Director Community Wellbeing**Report reviewed by:** Gina Rangī, Deputy Chief Executive - Te Arawa Partnership**Report approved by:** Geoff Williams, Chief Executive**1. TE PŪTAKE  
PURPOSE**

To provide an update to elected members and the community on Whare Taonga project discussions with funding partners with respect to:

- accepting a 70% New Building Strength equivalent ground strength;
- opportunities for additional funding and;
- the acceptability of a staged construction approach should that be required.

**2. HE TŪTOHUNGA  
RECOMMENDATION**

- 1. That the report Te Whare Taonga O Te Arawa update be received.**
- 2. That the Committee notes:**
  - a) All funding partners have either accepted 70% New Building Standard (NBS) equivalent for ground strength or do not have a % target as a requirement;**
  - b) Discussions on potential additional funding are constructive and ongoing with Funding Partners;**
  - c) As directed by Council in April 2022, work is continuing including detailed design, consenting, pricing and discussions with funders.**
- 3. That the Committee notes that the next Council will receive a comprehensive information package (including a range of options) so that decisions on next steps can be made.**

**3. TE TĀHUHU  
BACKGROUND**

Following the Kaikoura earthquake, the Whare Taonga building was closed in November 2016. In 2017, the detailed seismic assessment was completed. Community consultation on three options was undertaken as part of the 2018 Long Term Plan. In the same year, all taonga were removed from the building (a major project in itself), and initial structural and architectural detailed design was carried out. In late 2019, Hawkins was appointed to carry out early work inside the Whare Taonga, and in 2020 they removed non-heritage walls and features (including asbestos removal). 2020 also saw

confirmation of major funding from funding partners and a comprehensive structural and geotechnical design review process.

Following the design review, in late 2020 the project undertook a structural design reset involving the procurement of new specialist structural engineering consultants (Dizhur Consulting) and new geotechnical consultants (Tonkin & Taylor). Since April 2021 the two consultants have worked together with the project team to develop a structural design solution with comprehensive consideration of the ground characteristics and building composition. This has involved extensive testing and analysis of both ground and building, and collaboration with external laboratories and Universities.

In April 2022 elected members were updated on the results and implications of this work, particularly ground strength, the new structural design concept and the project cost estimate as follows:

- **Ground strength:** The ground strength is equivalent to 70% New Building Standard (NBS) without the need for substantial ground improvement works across the full site. If Council sought to achieve 80% NBS equivalent significant ground improvement works would be required at an estimated cost of **\$15m**.

At the April meeting, Council resolved to accept ground strength of equivalent to 70% NBS, instead of the target 80% NBS on the basis that the cost benefit and risk assessment does not support the additional works required to achieve 80%. The Council resolution also noted that 70% NBS is not considered earthquake prone or risk, and exceeds both the regulatory requirement to achieve 34% or higher, and the New Zealand Society of Seismic Engineers recommended minimum of 67%. Accordingly, the April decision saved **\$15m** of additional cost.

- **Structural design concept:** As anticipated the displacement based design presented by Dizhur Consulting is assessed as being more buildable, with less negative impact on heritage features and also faster and less expensive than the previously considered force based design. The Quantity surveyor estimate indicates this design is approximately **\$10m** less cost.
- **Cost estimate:** Despite a more cost effective structural design, the costs of the project are estimated to exceed the current project budget by **\$18-20m**. This is primarily due to COVID supply chain impacts (\$11m cost impact) and the recommendation to hold a higher contingency in line with Treasury New Zealand recommendations (\$7m increase from \$8m to \$15m total contingency). In addition some targeted groundworks under the atrium gable walls are required to address ongoing settlement. This is estimated at **\$3m to \$5m**.

In summary, the full project can be delivered with a 70% NBS for ground strength with an estimated total shortfall of **\$18-\$20m**. These numbers are estimates and will become more accurate as the project design nears completion and contractor pricing occurs.

Having received the update at the April meeting, Council directed staff to notify external funders and ensure their commitment remains at 70% NBS; and to seek further funding to enable the maximum possible amount of project scope to proceed.

Also discussed at the April meeting was the possibility of a staged approach to the project if the additional funding is not secured. The staged approach would include:

- Full structural strengthening of the building to 80% NBS (noting the ground remains at 70% NBS)
- Full roof replacement
- Fit out and services for zones 1-3 the South Wing (Te Arawa Galleries and temporary exhibition space upstairs) and central atrium.

This staged approach would ensure that the whole Whare Taonga is restored to a safe building standard, and is able to open to the public with exhibitions. It would also preserve options for a future

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Council to raise sufficient funding to enable future fit-out and services for zones 4-6 (café, new toilet amenity block, northern temporary gallery space, discovery space, basement access, and heritage bath access). Note that a staged approach would likely require community consultation as a staged approach will affect the project outcomes, level of service and benefits, which will differ from earlier engagement with the community.

External funders for this project account for 71% (\$38m) of the building project funding with an RLC contribution of 29% (\$15.5m). The four major funding partners include:

- **\$17m** Provincial Growth Fund (managed by Kānoa Regional Economic Development and Investment Unit)
- **\$10m** Rotorua Trust
- **\$6m** Lotteries Grants Board
- **\$5m** Manatū Taonga Ministry Culture and Heritage.

In April, it was recommended that decisions on next steps should be made once the tender costs were confirmed and discussions with funders had been resolved. At that point, Council would have necessary information to inform its decision. Consequently, in April Council resolved to complete the detailed design and procurement process. This ensures that the specialist consultant team and positive momentum are retained, and the project does not lose time while funding discussions are ongoing. It also ensured Council will have adequate information on options and consequences when deciding on next steps.

#### **4. TE MATAPAKI ME NGĀ KŌWHIRINGA DISCUSSION AND OPTIONS**

The project team has updated each of the four major funding partners. All have either accepted 70% NBS equivalent for the ground strength or do not have 80% as a funding requirement. This not only reduces the expected funding shortfall significantly but more importantly reduces the risk to the building of undertaking building works over the entire footprint.

With respect to additional funding, no single funder would be able to cover the estimated shortfall. Indications are that some additional funding may be able to be secured and discussions are ongoing. Staff expect it will take between now and year end to conclude these discussions for three of the four funding partners. The fourth is dependent on their timeframes which are not yet confirmed. December coincides with expected completion of detailed design with consenting and tender pricing underway.

In terms of the possible staged approach, both Kānoa (responsible for the PGF) and Manatū Taonga Ministry Culture and Heritage have indicated support for staging, if required. Rotorua Trust and Lotteries are still to confirm. If they are also supportive this provides a viable option to move forward with certainty that a strengthened building and museum will be provided albeit potentially with delay to the full internal fit-out.

##### **Next steps**

Work will continue on detailed design, building consenting, tender pricing and seeking additional funding. A comprehensive package of information will then be brought to the new Council with greater clarity on the required budget, any additional funding, and any requirement for further RLC funding. Council will then be able to make a decision to move forward with the full scope or to stage the project.

For the avoidance of doubt that report will address options including whether to: continue the full project scope (with 70% NBS for ground), adopt a staged approach, or abandon the project. The report will also outline the implications of each option including: Council's legal obligations as owner of a Category 1 historic building, any legal consequences in terms of funding agreements previously

committed to, whether community consultation is required or desirable, and all other necessary information to inform a decision on next steps.

## 5. **TE TINO AROMATAWAI ASSESSMENT OF SIGNIFICANCE**

At this stage, the recommendations in this report are not considered to be significant to the level to require an additional public consultation process. However, it is considered that the community should be kept informed. Future decisions may require a community consultation process.

## 6. **NGĀ KŌRERO O TE HAPORI ME TE WHAKATAIRANGA COMMUNITY INPUT/ENGAGEMENT AND PUBLICITY**

This report relates to the strengthening and restoration of Te Whare Taonga o Te Arawa which was previously consulted on through the 2018 Long Term Plan. Council approved funding of up to \$15.5m. This report decision does not change the approved funding value or project objectives.

In addition the project has been given support from Ngāti Whakaue as mana whenua in the resource consent process and ongoing discussions have and will continue to occur with the Pūkenga Kōeke o Te Whare Taonga o Te Arawa, Friends of the Museum, The Museum Centennial Trust and other stakeholders.

The Chairs of Te Tatau o Te Arawa, the Pūkenga Kōeke o Te Whare Taonga o Te Arawa and Rotorua Museum Centennial Trust all participate as members of the Project Steering Committee.

Ongoing community information updates are planned for throughout the project.

## 7. **HE WHAIWHAKAARO CONSIDERATIONS**

### 7.1 **Mahere Pūtea Financial/budget considerations**

No new significant considerations at this time.

### 7.2 **Kaupapa Here me ngā Hiraunga Whakariterite Policy and planning implications**

This paper is consistent with Council's policies and plans, including Vision 2030, LTP 2021 and recent decisions to Build Back Better and "Finish what we started". There is no change to the strategic intent of the project.

### 7.3 **Tūraru Risks**

Risk	Mitigation or response
That we are unsuccessful with raising the balance of funding required and further funds from RLC or changes in scope are required	Continue positive discussions with funders. Utilise relationships with key stakeholders. Stress the national significance of the building and the unusual times we are in.  Funders are accepting of scope adjustments if required.
Securing the funding or design completion pushes into 2023 and	Keep in close contact with preferred contractor. Look for opportunity to start enabling works earlier or consent by zone. Procure with

delays project construction start	separable portions that can be instructed once funding is known.
Community support for the project is lost	Ensure communications to community are well thought and clear. Utilise support of community leaders and key museum stakeholders.
Estimate assumptions are incorrect and further risk arises increasing the estimates	Keep revalidating and refining the estimate as the design progresses until procurement. Hold the higher contingency of \$15m versus the \$8m in prior estimate.
Construction market impacts availability of main contractor	Keep working closely with Hawkins Construction Limited (who won the ECI tender and option to price the main contract) to ensure both parties know where things stand.
Museum project becomes a political issue in the election year, and undermines the confidence of funding partners and contractors in the project	Keep funding partners informed throughout the process. Reinforce to the public and to stakeholders that the right decision was made to reset, we have excellent experts on board and a clear and appropriate design is available to implement.

#### **7.4 Te Whaimana Authority**

Council has the authority to decide on the preferred option.

#### **8. NGĀ ĀPITI HANGA ATTACHMENTS**

None.



