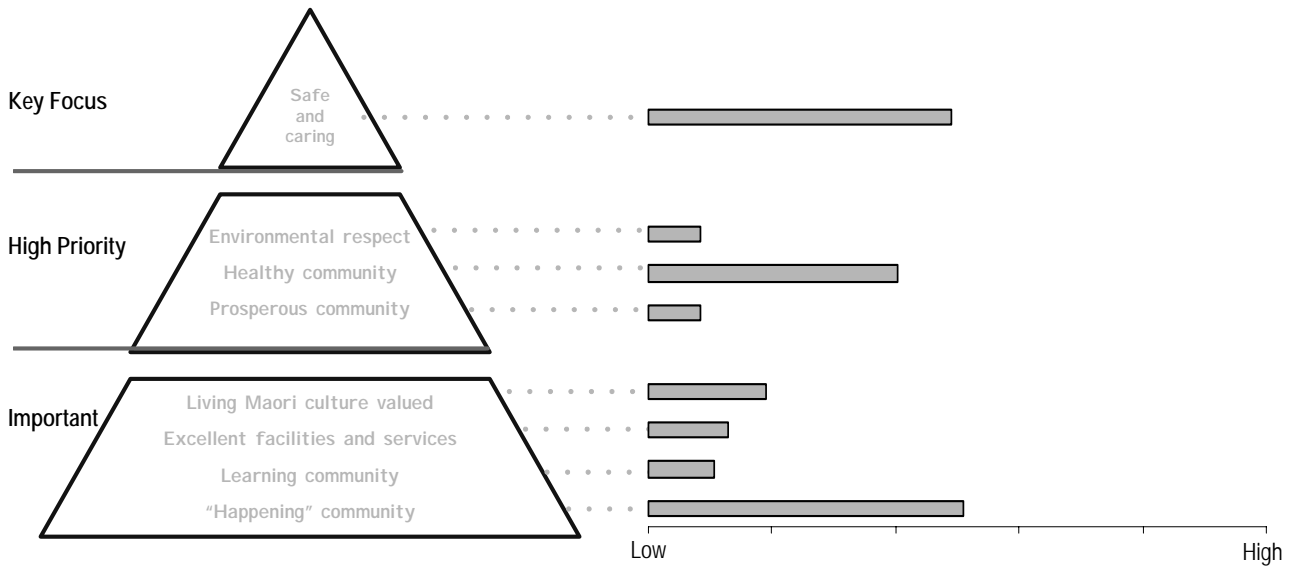


SOCIAL AND CULTURAL GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

This group is made up of the following activities of Council:

- Aquatic Facilities
- Cemeteries/Crematorium
- City Services Operations
- Civil Defence Emergency Management
- Community Assistance
- Community Halls
- Community Policy and Resources
- Event Venues
- Pensioner Housing
- Public Gardens/General Reserves
- Public Library
- Rotorua Museum of Art & History

The Social and Cultural Group activities in this group enhance the district as a place to live. Many of the services provided through these activities are recognised as very important to the community and would not be able to be provided to the level expected without Council's contribution and involvement.

Potential Significant Negative Effects

Event Venues

This activity has impacts on parking availability and roading infrastructure during significant events. Ongoing traffic management plans and infrastructure design will be required to allow Rotorua to deal with these heavy use events safely.

These effects will be managed through infrastructure design and traffic management plans.

City Services Operations

The only negative effects identified with this activity are:

- Cost of parking to residents and visitors.
- Impact on the environment (visual) of the meters.

Civil Defence Emergency Management

Potential for a reduction in levels of self reliance if it is viewed as purely a local or central government responsibility.

Community Assistance

Social

Inequities exist within the current community assistance policies.

Economic

By providing community assistance opportunities it is possible for organisations to become reliant/dependant on Council /ratepayers funding to the exclusion of other possible funding options.

Pensioner Housing

Economic

Targeting Central Government guideline that rents are less than 25% of an individual's income by access to accommodation allowance ex, WINZ, does restrict RDC's Pensioner Housing units ability to be self-funding.

Strategic Direction and Highlights

Aquatic Centre

Recent user surveys conducted at the end of 2005 show pool space and sufficiency of pools becoming an issue for the Rotorua Aquatic Centre. User and Pool capacity issues although favourable for the facility are key issues for users. Initiatives to cope with the changes in Rotorua's age profiles from a young to an ageing population plus the increasing trends towards capacity use are being addressed. Initiatives to source and secure joint partnership ventures for additional facilities and services include a hydrolslide, a dedicated 18m x 5m Learners' Swimming Pool and the expansion of the current Blue Water Cardio Studio into a Health Club / Gymnasium. Further initiatives to strengthen partnerships between the Rotorua Aquatic Centre and the Community are being undertaken in order to further improve and build better and healthier lifelong lifestyles.

The cost of a single adult admission will increase by \$1.00 effective from 1 July 2006.

Cemeteries/Crematorium

Key strategic issues for the next ten years include:

- More stringent atmospheric emission controls may require significant costs to bring cremating process up to whatever the new standards may be.
- Securing land for required public cemetery expansion.
- Pressure on contribution towards private Urupa maintenance costs.
- Degree of ongoing contribution to the Kauae Cemetery Trust.

City Services Operations

A review of the City Services operations levels of service is underway. The review will identify significant changes, future demands and strategic issues.

Issues being addressed are:

- Operation of community information centre
- Action plan to maintain City Centre vibrancy
- Additional lighting and decorative features
- Crime prevention camera operation
- More controlled parking facilities

Civil Defence Emergency Management

To contribute towards a safe, caring and healthy community the Activity Plan shows our desire to improve public awareness and personal responsibility for emergency preparedness. The current school programme will be improved and we also will be providing easier accessibility to advice and information.

The voluntary component of CDEM will be strengthened, therefore enhancing our search and rescue capability.

We aim to see an annual 5% increase in the number of households reporting to have an emergency plan and pack in place by 30 June each year, as measured by NRB Survey. An approved Recovery Plan for Rotorua will be prepared in 2006 and reviewed each year thereafter.

The hazard map for Rotorua will be updated annually to take account of new information and changes to the hazardscape. Rotorua CDEM will arrange training programmes for both staff and volunteers and all personnel will participate fully in exercises held locally and by the Group, involving the full mobilisation of the Rotorua Local Emergency Operations Centre (LEOC).

Complete exercise and training logs will be maintained for future reference.

Important areas to be addressed by this activity in the next ten years include:

- Improving public awareness of personal responsibility for emergency preparedness.
- Providing easier accessibility to advice/information.
- Promoting school programme.
- Enhancing search and rescue capability.
- Strengthening the voluntary component of CDEM.
- MOU to be agreed with South Waikato District Council and Taupo District Council.
- Discussion with Ministry of Education promoting inclusion of CDEM in curriculum.

Community Assistance

RDC has provided Community Assistance as a way of supporting Community Development. Funding requirements/demands may change over the next ten years. This links to potential demographic changes which will be highlighted by the next census in March 2006.

RDC Community Assistance policies are currently under review. Any changes could alter the level of enquiry about this area. Council may need to accommodate this in due course.

There is growing evidence for an ongoing need to address services/training to support Rotorua not-for-profit organisations. Activities planned in the next ten years include:

- Charities Commission workshop
- Funding expos – biannually
- Celebration of volunteers – biannually
- Community accounting pilot

Community Halls

While not a short term issue, in the long term Council and the community will need to consider what investment is appropriate for ratepayers to share if halls are little used. For some years the revenue generated by a number of halls has been declining, along with usage, and over the next decade this needs to be explored and addressed to ensure sustainability.

Community Policy and Resources

The Local Government Act 2002 requires that Territorial Authorities focus on four areas of well-being: social, economic, environmental, cultural; and the preparation, monitoring and reporting on Community Outcomes.

The team in Community Policy and Resources will be actively involved in both of these work streams over the next ten years.

There is strategic potential for collaboration and cost sharing with other sectors on research, consultation and service development. This division could face an increased demand for facilitation, coordination and advocacy work related to these areas.

Event Venues

Key strategic issues for the next ten years include:

- Completing and commissioning of the Rotorua Energy Events Centre.
- Utilising Rotorua's strengths of being a centre for Maori Culture (for ethnic events), having outstanding environmental assets (for outdoor events) and a central location to attract and build events.
- Concentrating on events promoted by others to maximise results from our staffing i.e. facilitate rather than run.
- Building participation levels for existing events as well as creating new events.
- Building activity levels for community and commercial use and increase size of events and exhibitions, and take advantage of opening of Australian market following introduction of trans-Tasman air services.
- Redeveloping theatre stage facility to meet client demand and health and safety legislative obligations – to be funded jointly by Council and sponsorship/fundraising.
- Widening scope of activities hosted at International Stadium.
- Positioning Rotorua as the desired venue for Central North Island events ahead of Hamilton, Tauranga and Taupo in particular.
- Empowering local groups to introduce and better manage small to medium size events and increase local participation levels in all events.
- Recreation programmes need to be made self supporting.
- Working more closely with tourist marketing and promoters to ensure economic impact maximised by bigger numbers, extended stays and attraction of supporters/family members for events/conferences.
- Civic Theatre renovations (Rotorua Convention Centre).
- X-Zite Recreation Programmes to be expanded and be financially self funding.
- Redevelopment of the Westbrook fields.

Pensioner Housing

Rotorua's population is ageing and research to date indicates that New Zealanders generally are not making provision for retirement. This is likely to result in increasing demand for social housing over time.

Rotorua, along with the rest of New Zealand, has an ageing population. Currently RDC has a pensioner housing stock of 150 units built between 1950s and 1970s. The current major project is the upgrade of Rawhiti Flats during the 2005/06 financial year. The remainder of the units in this complex will all need to be retrofitted within the next 10 year period. All redevelopment work is expected to be in partnership with Housing NZ.

At present RDC expects these assets to be self funding. A review of RDCs policy could be required in the next ten years.

From July 2006 more units available, number of units to increase from 146 to 152.

Public Gardens/General Reserves

Key strategic issues for the next ten years include:

- Continued negotiations with the intent to purchase additional sports fields at Westbrook.
- Evaluation and review of the Rotorua District Recreation Strategy.
- Work alongside stakeholders on the completion and implementation of the Tokorangi Forest Management Plan.
- Developing partnerships with the private sector in planning and funding major developments on reserve land e.g. Kuirau Park, Lakefront development.
- Consult with and engage stakeholders and the community in developing proposals for future development at the Lakefront.
- Redevelopment of Kuirau Park.
- Upgrade and beautification of Ngongotaha Central Business District.
- Concept major development of City Lakefront Reserve.

Public Library

Over the next ten years the library will need to take into account the changes in education provision and allow for the support of adult education, tertiary courses, distance learning and a homework centre. As more information becomes available online the library will play an increasing role in providing access to that information for residents, including involvement in community literacy programmes. The needs of an ageing community will have to be provided for and the levels and types of stock will need to reflect the changes in the community.

As the community grows and develops so does the demand on the services of the library. It is envisaged that future requirements of the library may include:

1. *Increased Education Facilities to provide for:*

- More adult training groups providing adult education and retraining.
- The greater emphasis placed on the need for advanced education leading individuals to higher learning.
- Waiariki Polytechnic and Te Wananga o Aotearoa providing more courses, including degree courses, which will attract greater numbers of students to the District.
- The increase in the numbers of students generally and the advancement in the level of education that students reach. This adds to the expectations of library service.
- Greater numbers of people who are looking at lifelong learning programmes.
- Distance education - increase in numbers of people studying subjects at universities but living at home.
- A homework centre (following trends experienced by other cities).

- Longer hours of opening including Saturdays and Sundays.
2. *Information Delivery*
- Provision of training of staff to enable them to educate and assist the library members in their use.
3. *Community Information Literacy*
- With the move to make more government information available online the need to provide free access to this information.
 - Assist in and/or facilitate community literacy programmes.
4. *Ageing of the Community*
- Changing demands on the library will become evident as the 'baby boomer' generation ages.
5. *Service Delivery*
- Improvements to security and stock management systems will enable an RFID computer chip to be installed in all library items thus enabling self-issue, automated returns and stock-taking.
 - Investigating options for shared purchasing and service provision with other libraries.
 - The demand for and cost of developing a community archive housed in the Library and open to individuals and organisations will be investigated.
 - LTCCP has identified the need to extend the library facility in 2006/07.

Rotorua Museum of Art and History

The major strategic issue for the Museum over the next ten years is the Centennial Development which will see the Bathhouse building completed to its original 1905 specifications, providing significant new exhibition space as well as back of house work space.

A charitable trust has been formed to provide community leadership in the fundraising task for this project which is expected to cost approximately \$18 million.

Stage I of the project will see the completion of the Northern Wing of the building, providing substantial additional art exhibition space. This is anticipated to be completed during the 2008/09 financial year to coincide with the 2008 Centenary of the Bathhouse.

Stage II of the project will see the completion of the South Wing of the building, providing significant new exhibition spaces for the exhibition of Te Arawa taonga, as well as historical exhibitions relating to the District. A major programme of repatriation of Te Arawa taonga from museums around New Zealand will coincide with this

development. Stage II is anticipated to be completed during the 2011/12 financial year.

Demand for museum services is dependant upon a number of external influencing factors. These include:

1. The resident population of the District;
2. Domestic visitor numbers to Rotorua;
3. International visitor numbers to Rotorua;
4. Demand from schools, both local and visiting, for curriculum-linked education programmes.

It is anticipated that visitor attendance at the Museum will grow as follows, independent of new investment or special one-off exhibitions and events.

The projected number of school students for FY08 assumes the Museum is successful in negotiating a new and enhanced LEOTC contract beginning 1 July 2007, providing for a third teacher which would increase capacity in line with increasing demand for the service. Information on the resident and visitor population predicted for the District are taken from the Districts Growth Model.

An increase in level of service will occur when the proposed Centennial Development extensions to the Bath House building are completed. More exhibition galleries will be available to visitors and a wider range of experiences offered. These increased levels of service will enable an increase in prices for non-local visitors, thus offsetting the costs of providing the service.

Continued ability to leverage funding from external sources in addition to generated revenue.

Asset Management Plans Information

The key assets used in this Activity Group are:

- Buildings
- Land
- Parks & Reserves
- City Focus
- Nursery
- Bridges
- Footpaths
- Minor Wastewater Treatment
- Library Collection
- Art & History Collection

Further details are provided in each Activity section.

Summary of Group Net Cost of Service

Description	Last Year	Annual Plan											
	(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Aquatic Facilities		1,397	1,323	1,351	1,486	1,411	1,401	1,410	1,425	1,163	1,158	1,162	1,117
Cemeteries/Crematorium		142	155	174	187	182	176	162	163	186	215	213	205
City Services Operations		1,304	1,453	1,705	1,755	1,813	1,876	1,861	1,911	1,949	1,989	2,035	2,055
Parking CBD Operations		-884	-1,014	-809	-823	-852	-902	-1,255	-1,232	-1,379	-1,379	-1,384	-1,374
Civil Defence Emergency Management		237	257	302	317	327	326	321	333	333	332	332	338
Community Assistance		531	1,216	1,067	1,019	1,052	1,061	1,005	910	934	1,031	971	904
Community Halls		231	239	296	301	317	309	308	312	310	315	326	337
Community Policy & Resources		740	1,045	1,047	1,215	1,246	1,271	1,278	1,312	1,330	1,347	1,364	1,385
Event Venues		-163	-7,383	3,160	1,580	1,593	3,111	3,614	3,788	3,915	3,824	3,841	4,109
Nursery		-15	2	38	39	32	50	14	13	12	20	28	31
Pensioner Housing		124	-1,394	288	261	327	330	125	189	170	134	144	118
Public Gardens/General Reserves		5,452	6,924	7,690	8,278	8,608	6,603	8,718	8,874	8,927	8,922	8,804	8,765
Public Library		2,681	3,123	3,160	3,394	3,568	3,656	3,762	3,874	3,926	3,933	4,018	4,004
Rotorua Museum of Art & History		1,354	1,291	1,692	727	656	2,030	-3,511	-3,514	2,364	2,395	2,412	2,308
Total Social & Cultural		13,132	7,237	21,161	19,736	20,280	21,297	17,812	18,357	24,140	24,237	24,265	24,304

Statement of Infrastructure Assets

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Art & History Collection		5,725	15	5,710
Bridges		20	-	20
Buildings		69,390	1,939	67,451
City Focus		230	82	148
Computer Hardware		968	758	210
Computer Software		234	233	1
Database		19	12	7
Furniture & Fittings		2,961	2,585	376
Land		96,803	-	96,803
Tree Stands		856	-	856
Library Collection		3,189	707	2,482
Minor Wastewater Treatment S		94	13	81
Nursery		2	1	1
Office Equipment		818	733	85
Parking		865	101	764
Parks & Reserves		17,491	1,025	16,466
Plant & Machinery		4,154	2,684	1,470
Vehicle		13	3	10
		203,832	10,891	192,941

Activity Group Revenue Sources

Description (thousands)	Last Year Actual	Annual Plan 2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
OPERATIONAL FUNDING												
Funding/Rates	16,654	19,244	22,031	24,117	24,776	23,066	24,819	25,668	25,847	26,030	26,122	26,114
Less depreciation equivalent for capital	-3,178	-3,704	-4,246	-4,670	-5,170	-5,400	-5,156	-5,807	-5,925	-5,950	-6,254	-6,044
Total rates for operations	13,476	15,540	17,785	19,447	19,606	17,666	19,664	19,862	19,922	20,080	19,868	20,071
Subsidies and grants	265	384	616	396	370	381	419	396	401	447	416	427
Investment income	375	413	121	89	115	158	214	269	324	389	463	541
Fees and charges	5,691	6,290	6,576	7,223	7,658	10,134	8,516	8,961	9,446	9,644	9,848	10,056
Internal rate and water by meter	-519	-584	-616	-633	-651	-670	-686	-702	-718	-734	-750	-766
Total operational funding	19,288	22,043	24,482	26,521	27,098	27,669	28,127	28,786	29,375	29,827	29,846	30,329
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	3,178	3,704	4,246	4,670	5,170	5,400	5,156	5,807	5,925	5,950	6,254	6,044
Loans	-1,509	11,571	13,122	1,845	-1,278	-2,077	1,081	-1,913	-3,257	-4,247	-4,376	-3,063
Capital Grants	2,590	12,097	273	3,569	3,610	768	5,769	5,862	191	193	196	90
Resource management fees	1,004	400	600	612	624	637	649	662	676	689	703	717
Development contributions	0	0	84	200	262	364	589	787	840	911	959	1,004
Reserves net	-739	520	1,248	-308	-651	-708	-769	-834	-905	-979	-1,060	-1,145
Advances net	-224	136	-696	-21	-21	78	77	73	73	72	68	13
Grants for community assets	-71	-490	-88	0	0	0	0	0	0	0	0	0
Asset sales	54	0	0	0	0	0	0	0	0	0	0	0
Total capital	4,284	27,938	18,788	10,567	7,716	4,462	12,553	10,445	3,542	2,590	2,744	3,660

Minor roundings may occur in above totals.

Aquatic Facilities

Overall aim of the activity

To provide an affordable, safe, aquatic, fun facility that meets the needs and requirements of the local community. The Rotorua Aquatic Centre is proudly owned and operated by the Rotorua District Council.

Activity purpose – why we provide the service

Council undertakes this activity because of community requirements for a multi-purpose swimming and aquatic leisure facility that is unlikely to be satisfied by the private sector. The activity provided, is consistent with the Rotorua District Recreation Strategy which promotes healthy communities through opportunities for physical activity.

The provision of affordable, safe, aquatic, fun is provided via a learn to Swim School (Swimsation – 'Where Families Learn to Swim') available to all members of the public. Council undertakes this activity because of a community need for swimming and water safety education, recreation and exercise and the increasing awareness of the need for healthy lifestyles.

The healthy lifestyles theme is further provided through the 'Get Active Stay Active' programmes and events. Programmes are developed to specifically target unhealthy and inactive participants, Elderly, Youth, Maori, Women, Pacific Islanders, and Persons with Disabilities, to get active and stay active and contribute to a healthy community.

The Rotorua Aquatic Centre fills an important niche for family and community in providing low cost leisure and recreation. Provision for this activity allows for lane swimming before and after work (peak periods), health and fitness, rehabilitation, relaxation and school swimming. These provisions target and

increase opportunities for recreation, health and well-being and strengthening of families to work play and talk together. In order to meet these provisions the Rotorua Aquatic Centre is open 7 days per week from 6.00am to 9.00pm and operates over 364 days per year.

Included within this activity is the administration of the lease of the Waikite Valley Thermal Pools. This facility provides a hot geothermal bathing facility that offers a unique safe and enjoyable experience in a friendly rural environment. The original facility was built on Council reserve but is now managed by a private operator under a long term lease agreement. Council is involved in this activity as a legal requirement of being the administering body for the reserve.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A healthy community

- Increasing recreational opportunities
- Improving health status for all
- Improved youth health
- Partnerships to promote healthy living
- Healthy whanau, healthy communities

A happening community

- Lots of events including sporting, cultural, festivals, arts
- Leading edge activity events
- Great Facilities to visit
- Provision of good quality event, conference and tourism facilities

What we say we will do

OUTCOMES PROMOTED

- A healthy community
- A happening community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Increasing recreational opportunities • Improving health status for all • Improved youth health • Partnerships to promote healthy living 	Provide safe, excellent and affordable swimming pools for competitive sports, casual recreation and health and fitness training.	NBR Survey	Two thirds of Rotorua households will visit or use the Aquatic Centre each year.	Two thirds of Rotorua households will visit or use the Aquatic Centre each year.	Two thirds of Rotorua households will visit or use the Aquatic Centre each year.	Two thirds of Rotorua households will visit or use the Aquatic Centre each year.

OUTCOMES PROMOTED

- A healthy community
- A happening community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Healthy whanau, healthy communities • Lots of events including sporting, cultural, festivals, arts • Leading edge activity events • Great facilities to visit Provision of good quality event, conference and tourism facilities		Operations log	Open the Aquatic Centre 364 days a year, open to the public 105 hours each week.	Open the Aquatic Centre 364 days a year, open to the public 105 hours each week.	Open the Aquatic Centre 364 days a year, open to the public 105 hours each week.	Open the Aquatic Centre 364 days a year, open to the public 105 hours each week.

Assets used in Aquatic Centre Activity

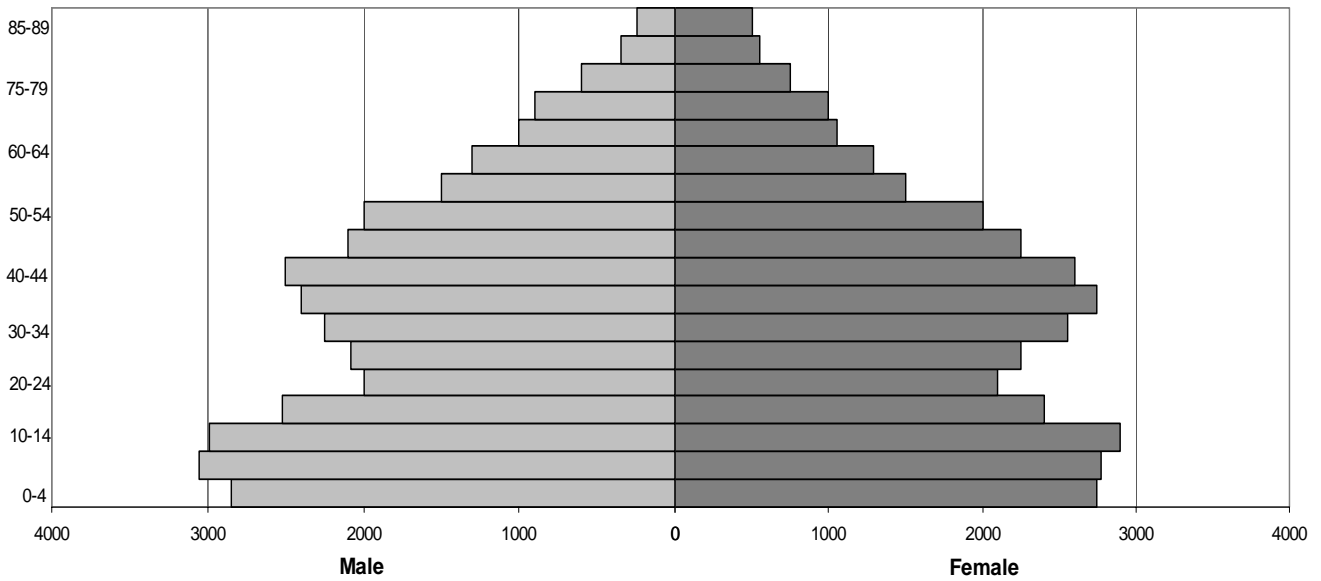
Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		6,409	194	6,215
Computer Hardware		58	48	9
Computer Software		7	7	-
Furniture & Fittings		405	404	1
Land		505	-	505
Office Equipment		65	62	3
Parks & Reserves		339	23	315
Plant & Machinery		1,477	1,295	182
		9,265	2,033	7,230

How the local authority will assess and manage changes in demand, consumption or change in level of service

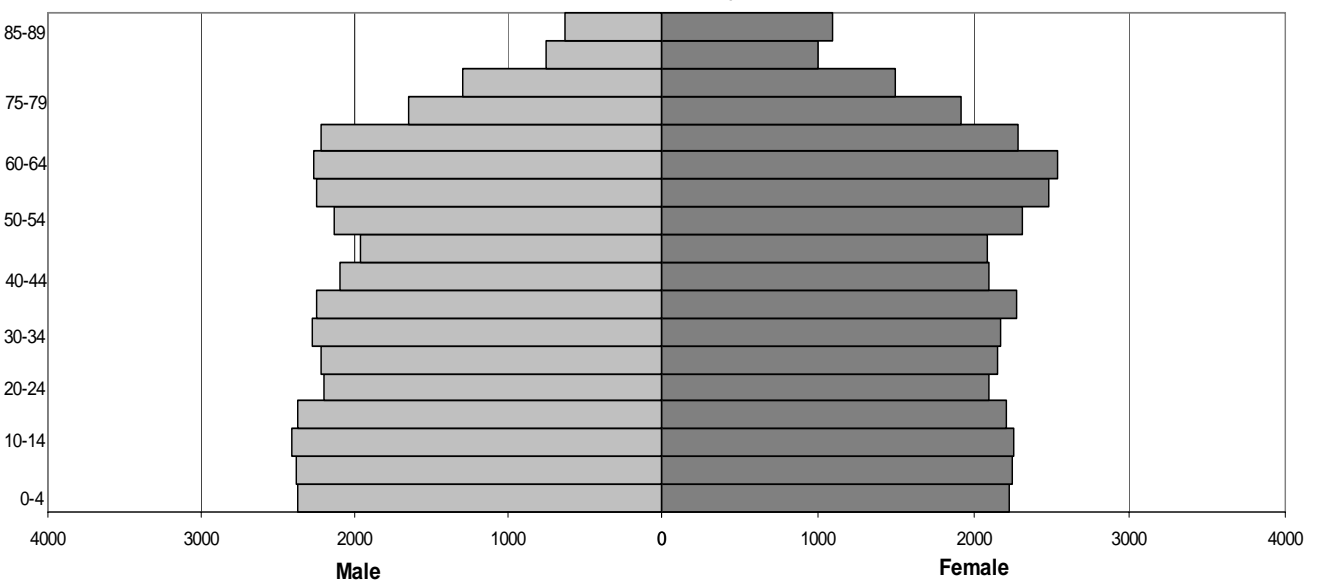
RDC will assess and manage changes in demand, consumption and changes in levels of service through NRB, Surveys, Operations Log, Enrolment Records, Data Base (admissions customer surveys, customer feedback forms and the tracking of population growth and changes in population dynamics).

The graphs below shows how over time the population of the Rotorua District will trend towards an ageing population.

Rotorua District Population Projections, 2001



Rotorua District Population Projections, 2026



As can be seen from the age profiles above, the age mix within the district is shifting towards an ageing population. The result of this will see a change in the demand, consumption and service provided by the Aquatic Centre. In order to meet these changes the Aquatic Centre Management Team are investigating initiatives in order to provide services and programmes that will meet the demand of the future Rotorua community.

Strategies to manage the peak demand on the facilities include offering incentive packages for schools to encourage them to visit the facilities during non-peak times. Additionally, the Rotorua Aquatic Centre is partnering with local schools with swimming pool facilities to alleviate capacity issues and assist in reducing costs to schools. However, a major challenge with the Aquatic Centre is that it does not fully meet the needs for some school groups primarily because of the depth of the indoor pool (2m) and

seating. The outdoor pool, which is 1.2 metres deep, is generally used during the summer months for children, as the winter months are too cold for aquatic activities outside.

In addition, a variety of new services have been investigated and implemented to cater for the increased variation in the demands made by the users of the facilities. These include providing snorkelling and canoeing courses along with aqua-aerobic and aqua-jogging classes. Further research is being undertaken.

Anticipated capacity changes and whether they are the result of demand or service level changes

Increases in admissions would have a direct impact upon capacity; however, there is no expectation of an immediate swell in population over the up and coming years.

How the provision of any additional capacity will be undertaken

Over the next 10 years it is envisaged that the demand for the Rotorua Aquatic Centre Service will change due to the age profiles predicted for the Rotorua District. As a result additional capacity is not required at this stage. However as discussed above the Aquatic Centre Management Team are working on investigating initiatives involving joint ventures in order to provide services and programmes that will meet the demand of the future Rotorua community.

How maintenance, renewal and replacement will be undertaken

All information regarding the buildings, the associated services plant and furniture and fittings is kept in CONFIRM ENVIRONMENTAL. Confirm is an inventory capture and asset management tool. It is used to forecast replacement and upgrade requirements on a long term basis.

Information on the buildings and plant is maintained by Council's Property Asset Manager who has developed a comprehensive building management and cyclical maintenance programme in consultation with the Aquatic Centre Manager. Maintenance schedules for furniture and fittings is maintained by the Aquatic Centre Manager.

Computer hardware is managed by Council's IT department in consultation with Aquatic Centre staff.

Funding

Who benefits from the activity?

- The community as a whole benefits from this activity and is provided with a choice of recreational facilities which are affordable, safe and fun, as well as to provide a healthy activity. Individual members of the community who derive benefit from this activity include:
 - Individuals who have a range of needs, including: health, rehabilitation, fitness, sport, swimming education (children, youth, Maori, Pacific Islanders, male, female, senior persons with disabilities).
 - Members of groups with needs for swimming education, health, relaxation, fitness, sport training, recreation, and rehabilitation (schools, swimming clubs, sports clubs, community organisations).
 - Visitors to the district who come primarily for recreation or in relation to an event or training.

What is the period of benefit?

- Benefits last for the duration of the visit and are also ongoing from a healthy lifestyle.

Who creates need for the activity?

- The need to undertake this activity derives from those who use the service

Funding source

Since benefits are seen as relating more to individuals and groups who use the Centre than to the community as a whole, these users should pay for the service, but recovery of costs from users is limited to a level that will not discourage use. A significant increase is likely to prevent people on low incomes from coming to the Centre. It is intended that fees be maintained at a level that will enable potential users to have access and that will encourage use.

Aquatic Facilities financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	1,996	2,027	2,229	2,562	2,530	2,563	2,629	2,692	2,721	2,784	2,836	2,848
Depreciation	287	270	254	253	258	277	320	364	369	371	400	407
Finance	31	69	62	84	92	96	101	106	106	104	91	92
Total costs	2,314	2,366	2,545	2,899	2,880	2,937	3,050	3,162	3,195	3,259	3,327	3,347
REVENUE												
Subsidies and grants	5	12	12	12	12	13	13	13	14	14	14	14
Fees and charges	912	1,031	1,157	1,343	1,380	1,418	1,457	1,496	1,775	1,824	1,874	1,925
Capital grants and contributions	0	0	24	58	76	105	170	228	243	264	277	290
Total revenue	917	1,043	1,193	1,414	1,469	1,536	1,640	1,737	2,032	2,102	2,166	2,230
Net cost of service	1,397	1,323	1,351	1,486	1,411	1,401	1,410	1,425	1,163	1,158	1,162	1,117
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Aquatic Centre Upgrade												
Level of Service Change	81	181	30	74	293	1,674	1,745	64	64	334	424	252
Pool Equipment												
Renewal	15	10	75	0	18	65	95	100	48	47	51	68
Other renewals	10	4	13	2	4	13	2	4	13	2	4	13
Total Capital	107	195	117	76	315	1,752	1,842	168	125	383	480	332
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	1,397	1,323	1,351	1,486	1,411	1,401	1,410	1,425	1,163	1,158	1,162	1,117
Plus Capital Grants and Contributions	0	0	24	58	76	105	170	228	243	264	277	290
Funding	1,397	1,323	1,376	1,544	1,487	1,506	1,580	1,653	1,406	1,421	1,439	1,407
Less depreciation for Capital	-287	-270	-254	-253	-258	-277	-320	-364	-369	-371	-400	-407
Total Rates for/(from) Operations	1,110	1,053	1,121	1,290	1,229	1,229	1,260	1,288	1,038	1,050	1,039	1,000
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	287	270	254	253	258	277	320	364	369	371	400	407
Loans from/(to) Corporate Funds	-180	-75	-161	-235	-19	1,369	1,351	-425	-487	-251	-198	-365
Development contributions	0	0	24	58	76	105	170	228	243	264	277	290
Total capital	107	195	117	76	315	1,752	1,842	168	125	383	480	332

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Cemeteries/Crematorium

Overall aim of the activity

To provide for the burial and cremation of deceased persons of Rotorua and the surrounding district in a manner that is appropriate to the needs of the community.

This activity involves the provision, operation and maintenance of the Council owned crematorium, and Rotorua, Reporoa, Ngakuru and Mamaku cemeteries. Council also administers and maintains Rotorua's main public cemetery at Ngongotaha for the Kauae Cemetery Board of Trustees with administrative and corporate support costs met by Council

Activity purpose – why we provide the service

Council is the service provider and asset manager

Council provides this service for legislative compliance reasons and to enhance community health and safety, and because the activity is significant, and involves management of strategic assets.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A community with excellent facilities and services

- Affordable facilities and reserves and services

What we say we will do

OUTCOME PROMOTED –A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Affordable facilities and reserves and services	Ensure culturally appropriate, well designed, conveniently located cemeteries are available in the Rotorua District	Location maps of Rotorua Cemeteries.	Burial plots are available locally and cremation services are provided in the district.	Burial plots are available locally and cremation services are provided in the district.	Burial plots are available locally and cremation services are provided in the district.	Burial plots are available locally and cremation services are provided in the district.

Assets used in Cemeteries/Crematorium Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		271	12	259
Computer Hardware		9	7	1
Computer Software		6	6	-
Furniture & Fittings		45	44	1
Land		2,835	-	2,835
Office Equipment		2	2	-
Parks & Reserves		71	4	67
Plant & Machinery		264	191	73
		3,503	266	3,236

How the local authority will assess and manage changes in demand, consumption or change in level of service

Records are kept of burials and cremations in the five cemeteries and crematorium managed by Council. An increase in demand over time in relation to changing

demographics and increased population is anticipated. This will not affect the level of service provided.

Anticipated capacity changes and whether they are the result of demand or service level changes

Capacity changes are likely to occur as a result of demand ultimately exceeding supply of burial plots. Capacity will gradually diminish as plots are used. It is anticipated that land currently available for the supply of plots for general burials at Kauae Cemetery will be exhausted in 10 years, although the district is well supplied with available burial plots in other locations.

How the provision of any additional capacity will be undertaken

Additional capacity will be supplied by the development of new cemetery in the next five years. This will either involve purchase or long term lease of land or use of existing Council reserve land. The requirement for additional land is accounted for in the financial statement and through the Development Contributions Policy.

How maintenance, renewal and replacement will be undertaken.

Maintenance is undertaken in accordance with maintenance contracts let to Council's in-house contracting arm. Renewal and replacement of assets is funded from depreciation.

Funding

Who benefits from the activity?

The community as a whole benefits:

- from the historical significance of those who have passed away.
- by providing for maintenance of public health through sanitary disposal of the deceased.

Individuals who benefits are:

- Users of the service and those who visit.
- Individuals and families from being able to plan.
- Those who seek a historical and heritage purpose.

What is the period of benefit?

- Benefits are ongoing.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole with equity of access and affordability.

Funding source

Having regard to the benefits it is considered that:

- Costs of burials and cremations should be funded by user charges; and that
- Maintenance of the open space, which is essentially a park, should be funded by general rates.

Cemeteries/Crematorium financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	289	292	290	305	306	312	317	325	332	337	344	347
Depreciation	19	16	27	27	28	27	26	27	55	91	99	98
Finance	8	15	30	41	45	47	49	52	52	51	45	45
Total costs	316	323	348	374	379	386	393	404	438	479	487	490
REVENUE												
Fees and charges	175	165	165	172	178	185	192	190	198	205	213	220
Capital grants and contributions	0	3	8	15	19	25	39	51	55	59	62	65
Total revenue	175	168	173	187	197	210	231	242	252	264	275	285
Net cost of service	142	155	174	187	182	176	162	163	186	215	213	205
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Cremator Upgrade Plant												
Renewal	0	13	0	0	0	0	0	0	706	0	0	0
Crematorium - General >\$1000												
Renewal	21	35	30	12	4	0	0	0	0	48	44	0
Cemetery Toilet												
Level of Service Change	0	15	0	0	0	0	0	0	0	0	0	0
Cemetery Development												
Provision for Growth	0	300	250	5	257	121	15	0	0	0	13	9
Waikite/Ngakuru Cemetery												
Other renewals	2	0	0	0	0	0	0	0	0	0	0	0
Total Capital	23	363	280	17	261	121	15	0	706	48	57	9
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	142	155	174	187	182	176	162	163	186	215	213	205
Plus Capital Grants and Contributions	0	3	8	15	19	25	39	51	55	59	62	65
Funding	142	158	182	202	201	201	201	214	240	274	275	270
Less depreciation for Capital	-19	-16	-27	-27	-28	-27	-26	-27	-55	-91	-99	-98
Total Rates for/(from) Operations	123	142	155	175	173	174	175	187	186	183	176	172
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	19	16	27	27	28	27	26	27	55	91	99	98
Loans from/(to) Corporate Funds	4	344	245	-25	214	69	-50	-78	597	-101	-104	-154
Capital Grants	0	3	3	3	3	3	3	3	3	3	3	3
Development contributions	0	0	5	12	16	22	36	48	51	56	59	62
Total capital	23	363	280	17	261	121	15	0	706	48	57	9

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

City Services Operations

Overall aim of the activity

Rotorua District Council to provide and keep the central city and environs functioning and clean, tidy and welcoming in order to meet community expectations.

Activity purpose – why we provide the service

Under Local Government Act 2002 part 2 the purpose of Local Government is to enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future.

The New Zealand Bill of Rights Act 1990 sets out the rights of the public.

The Local Government Act 2002 gives Council the authority to make bylaws regulating the use of public places; thus the activities contemplated in this activity are regulated by both statute and bylaw. The Local Government Act 1974 part XXXIV public services section 591 – 591A makes provision for parking places, parking buildings and the like.

Council has adopted policies for this activity which include CBD, City Focus, public places, street appeals, provision and servicing of public conveniences, parking enforcement and CBD policies, lakefront and government gardens.

Council is the service provider, asset manager and provides regulatory assistance. This service is provided in order to meet community outcomes and expectations and involves keeping the central city and adjacent areas clean, safe and vibrant. It ensures efficient off and on street parking management and provision of a effective close circuit camera surveillance system. We provide management and maintenance of: -

- City Focus
- Central Business District
- Government Gardens

- Lake Front
- Off street parking building – Hinemoa Centre 244 spaces
- Off street Haupapa car park – Haupapa Street, 95 spaces
- On street parking 1200 metered and 2900 un-metered spaces
- Public conveniences – 12 facilities
- Tourism kiosks & signage
- Street banners, flags & decorative lighting
- Crime prevention camera network
- Promoting of City Focus/Centre as a vibrant, warm and welcoming community focal point
- Regulatory function (litter, dogs, liquor, hawkers, skateboard, etc.)
- Rotary time capsule – 25 year burial uplift in 2028
- Giant chess game
- Community policing & information centre
- Ngongotaha village
- Volunteer workers

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Providing safe public spaces
- Safe public buildings and streets
- Working together with other agencies

A community with excellent facilities and services

- Easy to get from place to place
- Good quality infrastructure for now and the future

A happening community

- Lots of events (well managed & organised)
- Internal/external agencies working together to promote Bright future

What we say we will do

OUTCOME PROMOTED – A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Good, safe, maintained services and roads	High standards of CBD cleaning and maintenance	Reports (contractors) confirm that cleaning and maintenance completed to the required standards.	Ensure cleaning and maintenance is completed to 95% of the approved standards for: City Centre Lakefront Government Gardens Ngongotaha Village Whakarewarewa Village	Ensure cleaning and maintenance is completed to 95% of the approved standards for: City Centre Lakefront Government Gardens Ngongotaha Village Whakarewarewa Village	Ensure cleaning and maintenance is completed to 95% of the approved standards for: City Centre Lakefront Government Gardens Ngongotaha Village Whakarewarewa Village	Ensure cleaning and maintenance is completed to 95% of the approved standards for: City Centre Lakefront Government Gardens Ngongotaha Village Whakarewarewa Village
Easy to get from place to place	Car parking available for "users" in the CBD	Random survey of car park usage.	Meters for car parks will be provided in the CBD where shown the availability of car parks is less than 1 in 7 for the whole street.	Meters for car parks will be provided in the CBD where shown the availability of car parks is less than 1 in 7 for the whole street.	Meters for car parks will be provided in the CBD where shown the availability of car parks is less than 1 in 7 for the whole street.	Meters for car parks will be provided in the CBD where shown the availability of car parks is less than 1 in 7 for the whole street.
Good quality infrastructure for future	High quality janitorial services for public conveniences in the City Centre and environs	Contractor reports and random inspections confirm required standards met.	Janitorial programme completed to standards required (100%).	Janitorial programme completed to standards required (100%).	Janitorial programme completed to standards required (100%).	Janitorial programme completed to standards required (100%).

OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Providing safe public spaces	Contribution to crime prevention by provision of a crime prevention camera system	Record of crime prevention camera operation maintained.	Maintain the operation of the crime prevention camera system.	Maintain the operation of the crime prevention camera system.	Maintain the operation of the crime prevention camera system.	Maintain the operation of the crime prevention camera system.

Assets used in City Services Operations Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		3,578	176	3,402
City Focus		230	82	148
Computer Hardware		25	19	6
Furniture & Fittings		63	63	-
Land		1,605	-	1,605
Office Equipment		79	77	3
Parking		865	101	764
Plant & Machinery		501	197	304
		6,946	715	6,232

How the local authority will assess and manage changes in demand, consumption or change in level of service

At present it is not anticipated there will be changes in demand, or a change in level of service for this activity over the next 10 years.

Anticipated capacity changes and whether they are the result of demand or service level changes

No capacity changes are anticipated.

How the provision of any additional capacity will be undertaken

No additional capacity is anticipated for this activity.

How maintenance, renewal and replacement will be undertaken.

Maintenance, renewal and replacement for the assets of this activity will be undertaken when required.

Funding

This activity comprises two sub-activities is that are considered separately for funding. They are:

- a) City Services
- b) City Parking, both on-street and off-street

City Services

Who benefits from the activity?

- The community as a whole benefits from this activity; it is available and accessible to everyone. It provides an attractive, clean, well maintained, safe city and environs with easy and unobstructed access to attractive and safe shops and the surrounding environment.
- Retailers and landlords benefit from the commercial opportunity of operating in an attractive environment.
- Visitors to the city also derive a benefit.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service are maintained.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole, by public expectation rather than any particular individuals or group.
- The need to undertake this activity is also partly created by shops and shoppers, including visitors.

City Services Operations financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	1,245	1,362	1,591	1,631	1,675	1,732	1,749	1,789	1,826	1,857	1,889	1,912
Depreciation	82	87	106	112	124	129	96	105	107	116	133	130
Finance	6	12	14	19	21	21	23	24	24	23	20	21
Total costs	1,333	1,461	1,711	1,761	1,820	1,883	1,868	1,918	1,956	1,997	2,042	2,063
REVENUE												
Fees and charges	7	8	7	7	7	7	7	7	7	7	8	8
Capital grants and contributions	23	0	0	0	0	0	0	0	0	0	0	0
Total revenue	29	8	7	7	7	7	7	7	7	7	8	8
Net cost of service	1,304	1,453	1,705	1,755	1,813	1,876	1,861	1,911	1,949	1,989	2,035	2,055
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Sails/Canopy												
Renewal	0	0	0	0	0	0	0	0	0	88	0	0
Sound System												
Renewal	5	0	5	0	0	5	0	6	0	0	6	0
Other renewals	43	36	60	54	61	65	65	66	69	62	76	75
Total Capital	48	36	65	54	61	71	65	71	69	150	82	75
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	1,304	1,453	1,705	1,755	1,813	1,876	1,861	1,911	1,949	1,989	2,035	2,055
Plus Capital Grants and Contributions	23	0	0	0	0	0	0	0	0	0	0	0
Funding	1,326	1,453	1,705	1,755	1,813	1,876	1,861	1,911	1,949	1,989	2,035	2,055
Less depreciation for Capital	-82	-87	-106	-112	-124	-129	-96	-105	-107	-116	-133	-130
Total Rates for/(from) Operations	1,244	1,366	1,599	1,643	1,689	1,747	1,765	1,806	1,842	1,873	1,902	1,925
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	82	87	105	112	124	129	95	104	107	116	132	130
Loans from/(to) Corporate Funds	-57	-51	-40	-58	-62	-58	-30	-33	-38	34	-50	-54
Capital Grants	23	0	0	0	0	0	0	0	0	0	0	0
Total capital	48	36	65	54	61	71	65	71	69	150	82	75

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

City Parking

Who benefits from the activity?

Sections of the community who derive benefit from this activity include:

- The entire community from the accessibility of central areas and transportation throughout.
- Road users and parking facility users.
- Retailers and landlords who benefit from shopping centres being made accessible.

What is the period of benefit?

- Benefits are ongoing as long as the infrastructure is maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.
- The need to undertake this activity is also partly created by shops and shoppers, including visitors.

Funding source

- Users of the off-street service are the prime beneficiaries and pay for the service as they use it.
- Fees are set at a level that will not dissuade use of the parking facilities, but meets the cost of this activity.

Parking CBD Operations financial summaries (forecast 2007-2016)

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	373	413	479	499	502	505	515	529	540	552	564	611
Depreciation	129	133	245	249	267	270	264	284	138	143	148	124
Finance	17	32	40	54	60	62	65	68	69	68	59	60
Total costs	518	578	763	802	828	837	845	881	747	762	771	795
REVENUE												
Fees and charges	1,403	1,592	1,572	1,625	1,681	1,739	2,100	2,113	2,127	2,141	2,154	2,168
Total revenue	1,403	1,592	1,572	1,625	1,681	1,739	2,100	2,113	2,127	2,141	2,154	2,168
Net cost of service	-884	-1,014	-809	-823	-852	-902	-1,255	-1,232	-1,379	-1,379	-1,384	-1,374
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Parking Meter Acquisition												
Renewal	71	30	30	31	32	32	33	34	35	35	36	36
Other renewals	37	60	0	38	0	0	0	6	117	0	0	0
Total Capital	108	90	30	69	32	32	33	40	151	35	36	36
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	-884	-1,014	-809	-823	-852	-902	-1,255	-1,232	-1,379	-1,379	-1,384	-1,374
Funding	-884	-1,014	-809	-823	-852	-902	-1,255	-1,232	-1,379	-1,379	-1,384	-1,374
Less depreciation for Capital	-129	-133	-245	-249	-267	-270	-264	-284	-138	-143	-148	-124
Total Rates for/(from) Operations	-1,013	-1,147	-1,053	-1,072	-1,119	-1,172	-1,519	-1,516	-1,518	-1,521	-1,531	-1,497
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	129	133	245	249	267	270	264	284	138	143	148	124
Loans from/(to) Corporate Funds	-21	-43	-215	-180	-235	-238	-231	-245	13	-107	-112	-88
Total capital	108	90	30	69	32	32	33	40	151	35	36	36

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Civil Defence Emergency Management

Overall aim of the activity

To plan, train and educate for the response to, management of, and recovery from an emergency.

Activity purpose – why we provide the service

The Civil Defence Emergency Management (CDEM) Act 2002 requires that Rotorua District Council be responsible for civil defence emergency management within its boundaries. Rotorua is a member of the BOP CDEM Group, the Plan for which was approved by the Ministry of CDEM in May 2005.

The local Rotorua District Council Plan meets with the obligations of the CDEM Act 2002 and is consistent with the BOP CDEM Group Plan.

The National Plan is currently open for public consultation.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

- **A safe and caring community**
 - Safe homes and streets
 - Organisations working together on agreed priorities
 - Providing safe public places
- **A healthy community**
 - Effective responses to developing health issues
 - Partnerships to promote healthy living

What we say we will do

OUTCOMES PROMOTED - A safe and caring community - A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Safe home and streets • Organisations working together on agreed priorities • Safe public places • Partnerships to promote healthy living • Effective responses to developing health issues 	Efficient operational capabilities for responding to an emergency.	NRB Survey.	A 5% increase in the number of households reporting to have an emergency plan and pack in place 30 June each year.	A 5% increase in the number of households reporting to have an emergency plan and pack in place 30 June each year.	A 5% increase in the number of households reporting to have an emergency plan and pack in place 30 June each year.	A 5% increase in the number of households reporting to have an emergency plan and pack in place 30 June each year.
	Stabilise the affected community and assure that life support systems are operational.	Report prepared and reviewed by BOP CDEM Group.	Prepare a Recovery Plan for Rotorua.	Review Recovery Plan for Rotorua.	Review Recovery Plan for Rotorua.	Review Recovery Plan for Rotorua.

Assets used in Civil Defence Emergency Management Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		36	25	10
Computer Software		11	11	-
Furniture & Fittings		24	24	-
Office Equipment		42	36	6
Plant & Machinery		9	2	8
		122	98	24

How the local authority will assess and manage changes in demand, consumption or change in level of service

No change in level of service is anticipated for this activity.

Anticipated capacity changes and whether they are the result of demand or service level changes

Capacity changes will be required to reflect changes in the perceived level of hazards. This could be the result of changes to the international hazardscape (e.g. pandemic) or to local levels of risk (e.g. change to the geothermal field).

How the provision of any additional capacity will be undertaken

Through review process of BOP CDEM Group Plan on a 5 year basis or as changes to hazards are identified.

How maintenance, renewal and replacement will be undertaken.

Through monitoring of Asset Replacement Schedule.

Funding

Who benefits from the activity?

- The community as a whole benefits from assurance that a Civil Defence Emergency Management Plan is maintained for activating in the event of an emergency.

What is the period of benefit?

- Benefits are ongoing in terms of peace of mind for residents, although direct benefits are short term in the event of a disaster.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole rather than any particular individuals or group and is created by legislation.

Civil Defence Emergency Management financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	239	266	314	325	332	331	326	337	339	339	339	344
Depreciation	8	11	8	12	15	16	16	18	17	15	15	17
Finance	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	247	277	323	337	348	347	343	355	356	355	355	362
REVENUE												
Subsidies and grants	10	20	21	20	21	21	22	22	23	23	23	24
Total revenue	10	20	21	20	21	21	22	22	23	23	23	24
Net cost of service	237	257	302	317	327	326	321	333	333	332	332	338
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Other renewals	8	23	17	19	15	9	11	30	8	4	15	43
Total Capital	8	23	17	19	15	9	11	30	8	4	15	43
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	237	257	302	317	327	326	321	333	333	332	332	338
Funding	237	257	302	317	327	326	321	333	333	332	332	338
Less depreciation for Capital	-8	-11	-8	-12	-15	-16	-16	-18	-17	-15	-15	-17
Total Rates for/(from) Operations	229	246	293	305	312	310	305	315	317	317	316	321
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	8	11	8	12	15	16	16	18	17	15	15	17
Loans from/(to) Corporate Funds	0	12	9	7	0	-6	-5	12	-9	-12	-1	26
Total capital	8	23	17	19	15	9	11	30	8	4	15	43

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Community Assistance

Overall aim of the activity

To foster social and cultural well-being by supporting communities to achieve their objectives, build their capacity and strengthen their identity.

Activity purpose – why we provide the service

Over many decades Council has developed a range of policies and processes through which to support the work of local not-for-profit organizations in addressing local needs and issues, and enhancing community well-being. Under the Local Government Act 2002 Territorial Local Authorities are required to address Social, Economic, Environmental and Cultural well-being in their communities.

Rotorua District Council (RDC) has provided Community Assistance as a way of supporting Community Development. "In New Zealand, community development is recognised as a methodology utilised by a wide range of professions. Community Development practice is also set within a broader international context based on agreements our government has become signatory to and foundation agreements such as the Treaty of Waitangi. New Zealand definitions include one developed in 1997 by the Community Advisory Service of Internal Affairs.

Community development is:

Concerned with change and growth within communities, with giving people more power over the changes that are taking place around them, the policies which affect them and the services they use. Our ultimate concern is to help increase the well-being of communities and takes place predominantly within those communities that have been most disadvantaged or discriminated against.

We choose community development methodologies as an approach to work with communities because these increase opportunities for participation, enable the transfer of skills between people, develop self reliance, build organisations capacity and networks of community groups, ensure local ownership of projects and decisions, utilize local resources to solve local problems and, in the end effectively increase the amount of social capital available within a community."

- Dept of Internal Affairs *Community Development Resource Kit*, July 2003, page 2

There are five key principles:

1. People define their own problems and issues.
2. People work together as a group rather than as individuals.
3. Actions increase the self reliance of the community and its individuals rather than increase dependency on others.

4. The role of community development workers is to facilitate this process rather than to organize it on behalf of others.
5. Community development involves engagement in political processes and often negotiation between groups with conflicting interests. It also involves elements of social change whereby disadvantaged or minority groups provide challenges to the attitudes or power relations in society.

Community development is based on beliefs and values of social action, justice and equity. The focus is on participation, rights to employment and other key economic and social benefits, devolved local decision making, co-operation and equitable allocation of resources across groups or societies. This model strives to attain social justice, particularly for those who are disadvantaged.

Community Assistance policies also acknowledge a sustainable development approach. The internationally recognised definition is:

".. development which meets the needs of the present without compromising the ability of future generations to meet their own needs."

RDC Community Assistance strategies are open to a wide-ranging cross section of - recreation and sports clubs, business networks, arts and cultural groups, environmental organisations, social services and community groups, as all of these organisations all make huge contributions to various aspects of local well-being.

1. The Community Assistance area includes a wide range of policies and functions including:
 - Facility provision and support through Community House, the Rotorua Arts Village, and Kuirau House.
 - Community Grants scheme.
 - Community Asset Development Fund.
 - Contracts with the not-for-profit sector – this includes with Sport Bay of Plenty, Te Papa Takaro, Citizens Advice Bureau, Rotorua Council of Social Services, Rotorua Community Youth Centre, and Rotorua Arts Village Experience. This supports groups providing social services, which cannot be provided by Council, to Rotorua communities.
 - Council's annual and rates grants.
 - Creative Communities Fund (on behalf of Creative NZ).
 - Community Safety Project Fund.
 - Funding support for Neighbourhood Support increased to \$80,000 per annum for first three years of plan.
 - Support for the Rotorua ICT Trust.
2. In May 2006, through the review of Community Assistance Policies, Council reconfirmed its intention to support local not for profit organisations to achieve their goals in sport and recreation, community, social service, art and cultural, youth and elderly services.

The Review of Community Assistance Policies Process forms a part of RDC's commitment to a six yearly policy review period.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Organisations working together on agreed priorities
- Safe homes and streets
- Less crime
- Fewer road accidents
- Providing safe public spaces
- Families and whanau work, play and talk together

A healthy community

- Partnerships to promote healthy living
- Healthy whanau, healthy communities

A community that values its living Maori culture

- A community that recognises the value of partnerships including the Treaty of Waitangi.

A happening community

- Great facilities to visit, e.g.: Museum, Arts Village, Aquatic Centre
- Celebrating and nurturing traditional Maori culture
- Foster artistic expression, art, music, dancing, public performances and exhibitions.

What we say we will do

OUTCOMES PROMOTED
 - A safe and caring community
 - A healthy community
 - A community that values its living Maori culture
 - A "happening" community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Less crime 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	Occupancy Logs	Provide accommodation to complying groups i.e.: Community House and other Council owned venues.	Provide accommodation to complying groups i.e.: Community House and other Council owned venues.	Provide accommodation to complying groups i.e.: Community House and other Council owned venues.	Provide accommodation to complying groups i.e.: Community House and other Council owned venues.
		RDC Annual Report	Provide rates relief to churches, sports clubs, arts and cultural organisations and community groups in terms of rating legislation and Council policy.	Provide rates relief to churches, sports clubs, arts and cultural organisations and community groups in terms of rating legislation and Council policy.	Provide rates relief to churches, sports clubs, arts and cultural organisations and community groups in terms of rating legislation and Council policy.	Provide rates relief to churches, sports clubs, arts and cultural organisations and community groups in terms of rating legislation and Council policy.
<ul style="list-style-type: none"> • Providing safe public spaces • Families and whanau work, play and talk together • Partnerships to promote healthy living • Healthy whanau, healthy communities 		RDC Annual Report	Provide annual grants to Community organisations and support projects in the arts and cultural areas.	Provide annual grants to Community organisations and support projects in the arts and cultural areas.	Provide annual grants to Community organisations and support projects in the arts and cultural areas.	Provide annual grants to Community organisations and support projects in the arts and cultural areas.
<ul style="list-style-type: none"> • A community that recognises the value of partnerships including the Treaty of Waitangi 						

OUTCOMES PROMOTED
 - A safe and caring community
 - A healthy community
 - A community that values its living Maori culture
 - A "happening" community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Strengthening relationships between cultures Great facilities to visit, e.g. Museum, Arts Village, Aquatic Centre Celebrating and nurturing traditional Maori culture Foster artistic expression, art, music, dancing, public performances and exhibitions 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	RDC Annual Report	Provide funding through the Community Asset Development Fund to enable community groups to invest in social and recreational capital for the benefit of the whole community.	Provide funding through the Community Asset Development Fund to enable community groups to invest in social and recreational capital for the benefit of the whole community.	Provide funding through the Community Asset Development Fund to enable community groups to invest in social and recreational capital for the benefit of the whole community.	Provide funding through the Community Asset Development Fund to enable community groups to invest in social and recreational capital for the benefit of the whole community.
		Twice yearly contract performance reports.	Contract NFP organisations to deliver outputs that support the community outcomes.	Contract NFP organisations to deliver outputs that support the community outcomes.	Contract NFP organisations to deliver outputs that support the community outcomes.	Contract NFP organisations to deliver outputs that support the community outcomes.
		RDC Annual Report	Provide funding through the Community Safety project fund to support a safe and caring community	Provide funding through the Community Safety project fund to support a safe and caring community	Provide funding through the Community Safety project fund to support a safe and caring community	Provide funding through the Community Safety project fund to support a safe and caring community

Assets used in Community Assistance Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Furniture & Fittings		2	2	1
		2	2	1

How the local authority will assess and manage changes in demand, consumption or change in level of service

Changes in demand will be identified from applications received for community assistance and census figures. The resources to match anticipated demand will be considered along with other demands for ratepayer support.

Social and community well-being demand

Results of the NZDep deprivation index provide some indication of overall social and community well-being demand in the Rotorua District. Rotorua scored 7 out of 10 on the NZDep deprivation index in the past three Census years – 1991, 1996 and 2001. This means that a typical area within the District is in the 30% most deprived areas in New Zealand. More precisely, around 46% of the Rotorua District

population live in areas that are considered the 30% most deprived in the country.

Summary results for the components of the NZDep index over the period 1991 to 2001 are as follows.

- In real terms (1999 dollars) median household income in the Rotorua District increased from \$33,337 in 1991 to \$36,569 in 2001. This is around \$1,300 below the national median household income of \$37,920.
- Between 1996 and 2001 the percentage of Rotorua people receiving some form of income support fell slightly from 38.4% to 37.1%.
- 10.3% of Rotorua dwellings had no motor vehicle in 2001 compared with 13.0% in 1991. The proportion of Rotorua dwellings with no vehicle remains slightly above the national average.

- 2.1% of Rotorua dwellings are estimated to be overcrowded compared with 1.8% for New Zealand overall. The Equivalised Crowding Index (ECI) for Rotorua as at 2001 was 0.62 compared with 0.61 for New Zealand as a whole.
- In 1991 73.6% of Rotorua District households owned their own home compared with 73.8% for New Zealand overall. In 2001 only 66.1% of Rotorua District households owned their own home compared with 67.8% for New Zealand as a whole. The trend has been towards increased numbers of private rentals.
- The Census night unemployment rate for the Rotorua District fell from 12.9% in 1991 to 8.9% in 2001 but remains higher than the national average rate of 7.5%.
- The percentage of people aged 15 and over in the Rotorua District with no formal qualification fell from 40.7% in 1996 to 31.1% in 2001 but is still higher than 27.6% for New Zealand as a whole.
- The proportion of sole-parent families in the Rotorua District increased slightly from 23.3% in 1991 to 24.2% in 2001, compared with 18.9% for New Zealand as a whole.
- 6.0% of households in the Rotorua District are without access to a private telephone, compared with 3.7% for New Zealand as a whole.

For further information on Rotorua's socio-economic status refer to the RDC website: <http://www.rdc.govt.nz>

Community Assistance demand

Census results can provide a rough guide to the demand for community assistance in the Rotorua District.

Anticipated capacity changes and whether they are the result of demand or service level changes

No change in level of service is anticipated for this activity.

How the provision of any additional capacity will be undertaken

No significant capacity changes are anticipated for this activity.

How maintenance, renewal and replacement will be undertaken.

Council employs a staff member whose specific responsibility is the maintenance of all Community Assistance related work.

In the course of assessing trends and issues for short and long term needs the future needs are determined and requirements highlighted.

Funding

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of arts and recreational activities; these also contribute to having a healthy community.
 - The educational opportunities and cultural awareness that comes from the provision of performing arts activities and facilities.
- Individuals who take advantage of the facilities benefit from this activity.

What is the period of benefit?

- Benefits are ongoing to the people of Rotorua through access to community assistance schemes in terms of use and access of facilities and the presence of organisations in the community.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole by way of access to cultural, educational, recreational and creative media organisations and facilities.

Funding source

- Community Assistance: Funding requirements and demands may change over time arising from potential demographic changes.
- Community Houses: The level of commitment required varies through the period due to maintenance work required at the three Council-supported venues – Community House, Kuirau House, and Rotorua Arts Village.
- Benefits of expenditure on this service are public in nature in that Council's objective for providing the service is to enhance social and cultural well-being.
- This activity is funded from general rates.

Community Assistance financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	575	1,259	1,115	1,088	1,123	1,135	1,080	987	1,014	1,114	1,055	991
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	576	1,260	1,115	1,088	1,124	1,135	1,080	987	1,014	1,114	1,055	991
REVENUE												
Investment income	1	0	0	0	0	0	0	0	0	0	0	0
Capital grants and contributions	44	44	48	69	71	73	75	78	80	82	85	87
Total revenue	45	44	48	69	71	73	75	78	80	82	85	87
Net cost of service	531	1,216	1,067	1,019	1,052	1,061	1,005	910	934	1,031	971	904
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	531	1,216	1,067	1,019	1,052	1,061	1,005	910	934	1,031	971	904
Plus Capital Grants and Contributions	44	44	48	69	71	73	75	78	80	82	85	87
Less community assets funding	-71	-490	-88	0	0	0	0	0	0	0	0	0
Funding	504	770	1,027	1,088	1,123	1,134	1,080	987	1,014	1,113	1,055	991
Less depreciation for Capital Operations	0	0	0	0	0	0	0	0	0	0	0	0
Total Rates for/(from) Operations	504	769	1,027	1,088	1,123	1,134	1,080	987	1,014	1,113	1,055	991
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	0	0	0	0	0	0	0	0	0	0	0	0
Loans from/(to) Corporate Funds	255	303	736	-48	-50	-152	-153	-150	-153	-155	-153	-100
Capital Grants	44	44	48	69	71	73	75	78	80	82	85	87
Reserves net	-4	7	0	0	0	0	0	0	0	0	0	0
Advances net	-224	136	-696	-21	-21	78	77	73	73	72	68	13
Grants for community assets	-71	-490	-88	0	0	0	0	0	0	0	0	0
Total capital	0	0	0	0	0	0	0	0	0	0	0	0

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Community Halls

Overall aim of the activity

To foster social and cultural well-being in rural communities.

Activity purpose – why we provide the service

Rotorua District Council provides this service to ensure that there is a focal point for the local rural community to meet in, celebrate in and to join in activities in. Such a facility is an aid to fostering community cohesion.

Historically Council has built or been gifted halls which serve rural community purposes. Council has regarded this as a way of providing for social and community activity in rural areas.

RDC owns nine community centres and halls in the rural district. Council assists the management committee of each hall by way of maintenance and on-going liaison in respect of operational matters. These are sited at Waikite Valley, Kaharoa, Broadlands, Okareka, Mamaku, Reporoa, Rerewhakaaitu, Ngakuru and Ngongotaha.

In addition, Council makes an annual grant towards two independently owned halls, one at Rotoma and one outside the district boundary at Atiamuri, both used by a number of Rotorua ratepayers.

In total Council supports 11 facilities in rural communities.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Organisations working together on agreed priorities
- Safe homes and streets
- Less crime
- Providing safe public spaces
- Families and whanau work, play and talk together

A healthy community

- Partnerships to promote healthy living
- Healthy whanau, healthy communities

A community that values its living Maori culture

- A community that recognises the value of partnerships including the Treaty of Waitangi.
- Strengthening relationships between cultures.

A happening community

- Great facilities to visit, e.g.: Museum, Arts Village, Aquatic Centre
- Celebrating and nurturing traditional Maori culture
- Foster artistic expression, art, music, dancing, public performances and exhibitions.

What we say we will do

OUTCOMES PROMOTED
 - A safe and caring community
 - A healthy community
 - A community that values its living Maori culture
 - A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Less crime • Providing safe public spaces • Families and whanau work, play and talk together 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	RDC Annual Report	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.

OUTCOMES PROMOTED
 - A safe and caring community
 - A healthy community
 - A community that values its living Maori culture
 - A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Partnerships to promote healthy living • Healthy whanau, healthy communities • A community that recognises the value of partnerships including the Treaty of Waitangi • Strengthening relationships between cultures • Great facilities to visit, eg Museum, Arts Village, Aquatic Centre • Celebrating and nurturing traditional Maori culture • Foster artistic expression, art, music, dancing, public performances and exhibitions 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	RDC Annual Report	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.	Provide and maintain a facility in rural communities to foster community cohesion.

Assets used in Community Halls Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		1,634	87	1,547
Furniture & Fittings		25	25	-
Land		1,315	-	1,315
Office Equipment		1	1	-
Plant & Machinery		58	45	13
		3,033	158	2,875

How the local authority will assess and manage changes in demand, consumption or change in level of service

Many of these facilities are ageing and some have declining and minimal use. While not a short term issue, in the long term Council and the community need to consider what investment is appropriate for ratepayers to share if halls are little used. For some years the revenue generated by a number of halls has been declining, along with usage, and over the next decade this needs to be explored and addressed to ensure sustainability.

Anticipated capacity changes and whether they are the result of demand or service level changes

Capacity changes could be accommodated.

How the provision of any additional capacity will be undertaken

The physical asset exists and in most cases could be used more each week by the local community. Council currently supports voluntary management and cleaning roles undertaken by residents of these communities. In the case

of Ngongotaha Hall the most well used community facility, a commissioned booking agent is in place alongside a paid cleaner/custodian. An increase in the use of other community halls would necessitate a re-appraisal of the day-to-day management systems.

How maintenance, renewal and replacement will be undertaken.

Council is focused on the maintenance of community halls in the next 10 years. Council's Property Asset Management has lifecycle management plans and systems in place.

Funding

Who benefits from the activity?

- The community as a whole benefits from:
 - The choice of recreational activities and venues.
 - Healthy active communities.
- Users of facilities and spectators of events benefit from the activities.
- Event organisers benefit from commercial gains from using the facilities.

What is the period of benefit?

- Benefits are ongoing as long as the facilities are maintained.

Who creates need for the activity?

The need to undertake this activity derives from:

- Communities who surround the rural halls.
- Event organisers who need the infrastructure in order to hold events.

Funding source

Benefits derive to both the community as a whole and to individuals and groups.

The primary users are local communities, including school groups, sporting groups, community oriented organisations and individual family members. In addition, some use of the facilities derives to district people from outside the rural communities.

Council considers this activity provides some holistic benefit to the well-being of the district as a whole.

User charges are preserved at a level that will not dissuade or prevent use of the facilities, since it is not wise to detract from community activities and spirit throughout the district.

Further, there is little ability to extract greater user pays given the localities of the facilities, the market available, and the voluntary management and cleaning role undertaken by the community.

Community Halls financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	151	159	195	192	200	195	213	211	208	211	223	252
Depreciation	86	78	91	91	97	92	72	77	79	81	86	68
Finance	9	17	25	33	37	38	40	42	42	41	36	36
Total costs	246	254	310	317	333	326	325	330	328	333	345	356
REVENUE												
Fees and charges	16	15	15	16	16	17	17	17	18	18	19	19
Total revenue	16	15	15	16	16	17	17	17	18	18	19	19
Net cost of service	231	239	296	301	317	309	308	312	310	315	326	337
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Community Halls Capital												
Renewal	0	0	0	0	0	14	0	0	105	0	5	8
Total Capital	0	0	0	0	0	14	0	0	105	0	5	8
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	231	239	296	301	317	309	308	312	310	315	326	337
Funding	231	239	296	301	317	309	308	312	310	315	326	337
Less depreciation for Capital	-86	-78	-91	-91	-97	-92	-72	-77	-79	-81	-86	-68
Total Rates for/(from) Operations	145	161	204	210	220	217	236	236	232	234	241	270
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	86	78	91	91	97	92	72	77	79	81	86	68
Loans from/(to) Corporate Funds	-86	-78	-91	-91	-97	-79	-72	-77	27	-81	-81	-59
Total capital	0	0	0	0	0	14	0	0	105	0	5	8

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Community Policy and Resources

Overall aim of the activity

To foster social and cultural well-being by supporting communities to achieve their objectives, build their capacity and strengthen their identity.

Activity purpose – why we provide the service

For many years successive Rotorua Councils have prioritised focus on social, cultural and community needs. The Local Government Act 2002 now requires that all local authorities take into account these dimensions of well-being in their priority setting, decision-making, and actions. The Community Policy and Resources Division activities provide leadership for Council in the areas of social and cultural well-being within the District through a wide range of strategies

These include:

- Facilitating community consultation, research and activities around local social and cultural issues as directed by Council.
- Monitoring Rotorua social and cultural trends and keeping Council and the community informed.
- Developing policy through which Council can effectively address local issues and needs (e.g. community assistance policies).
- Implementing action plans within policies adopted by Council (e.g. Youth Policy and action plans).
- Establishing and maintaining relationships with a wide range of organisations and groups with a commitment to Rotorua's community and social fabric (e.g. community safety forums).
- Facilitating planning, events, activities and services relevant to Council priorities (e.g. Anzac Day Civic Service, the development of comprehensive arts sector databases)
- Providing support to Council and the community's relationships with our sister cities including with Beppu (Japan), Lake Macquarie (Australia), Klamath Falls (Oregon, USA) and Wuzhong District of Suzhou City

(China); and international programmes to which RDC is committed, including 'People to People'.

- Advising Council on social policy issues and matters in support of Council's advocacy and leadership roles.
- The division also undertakes the management of resources and services which enhance community well-being, including Council's community halls, Pensioner Housing and Community Assistance policies (various grant and loan schemes, community contracts and community group facilities including the Arts Village and Community House).

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Organisations working together on agreed priorities
- Safe homes and streets
- Less crime
- Providing safe public spaces
- Families and whanau work, play and talk together

A healthy community

- Partnerships to promote healthy living
- Healthy whanau, healthy communities

A community that values its living Maori culture

- A community that recognises the value of partnerships including the Treaty of Waitangi.
- Strengthening relationships between cultures.

A happening community

- Great facilities to visit, e.g.: Museum, Arts Village, Aquatic Centre
- Celebrating and nurturing traditional Maori culture
- Foster artistic expression, art, music, dancing, public performances and exhibitions.

What we say we will do

OUTCOMES PROMOTED
 - A safe and caring community
 - A healthy community
 - A community that values its living Maori culture
 - A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Safe homes and streets Organisations working together on agreed priorities Less crime Providing safe public spaces Families and whanau work, play and talk together 	Advocate social and cultural issues on behalf of community groups within the Rotorua district and on behalf of the Rotorua district to Regional and Central Government	RDC Annual Report	Ensure significant proposed social and/or cultural legislation and policies are reviewed and if appropriate, a Rotorua perspective submitted as part of the consultation process.	Ensure significant proposed social and/or cultural legislation and policies are reviewed and if appropriate, a Rotorua perspective submitted as part of the consultation process.	Ensure significant proposed social and/or cultural legislation and policies are reviewed and if appropriate, a Rotorua perspective submitted as part of the consultation process.	Ensure significant proposed social and/or cultural legislation and policies are reviewed and if appropriate, a Rotorua perspective submitted as part of the consultation process.
<ul style="list-style-type: none"> Partnerships to promote healthy living Healthy whanau, healthy communities A community that recognises the value of partnerships including the Treaty of Waitangi 	Ensure quality information on the social and cultural composition and trends of the community are available and used in the direct setting of Rotorua	RDC Annual Report	Produce and update reports on Rotorua's demographic profiles – Social Monitor - Youth - Elderly - Ethnicity - Good Health - Youth Services Directory	Produce and update reports on Rotorua's demographic profiles – Social Monitor - Youth - Elderly - Ethnicity - Good Health - Youth Services Directory	Produce and update reports on Rotorua's demographic profiles – Social Monitor - Youth - Elderly - Ethnicity - Good Health - Youth Services Directory	Produce and update reports on Rotorua's demographic profiles – Social Monitor - Youth - Elderly - Ethnicity - Good Health - Youth Services Directory
<ul style="list-style-type: none"> Strengthening relationships between cultures Great facilities to visit, e.g. Museum, Arts Village, Aquatic Centre Celebrating and nurturing traditional Maori culture Foster artistic expression, art, music, dancing, public performances and exhibitions. 	Facilitate specific programmes and foster partnerships that contribute to social and cultural well-being	Report to CP & Rec Committee on the results of the safety perceptions survey.	Contribute to an increase in the perception of safety in the community to 78% (76% in 2005).	Contribute to an increase in the perception of safety in the community to 78% (76% in 2005).	Contribute to an increase in the perception of safety in the community to 78% (76% in 2005).	Contribute to an increase in the perception of safety in the community to 78% (76% in 2005).

Assets used in Community Policy & Resources Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		1,866	41	1,825
Computer Hardware		36	27	8
Database		6	6	-
Furniture & Fittings		48	34	15
Land		500	-	500
Office Equipment		21	17	4
Plant & Machinery		44	21	23
		2,521	146	2,375

How the local authority will assess and manage changes in demand, consumption or change in level of service

No change in level of service is anticipated for this activity.

Anticipated capacity changes and whether they are the result of demand or service level changes

No significant capacity changes are anticipated for this activity.

How the provision of any additional capacity will be undertaken

No additional capacity is anticipated for this activity.

How maintenance, renewal and replacement will be undertaken.

No significant assets are associated with this activity.

Funding

Who benefits from the activity?

- The community as a whole benefits from enrichment that comes from exposure to different groups and opportunities.
- Disadvantaged members of the community benefit from this activity.

What is the period of benefit?

- Benefits are ongoing as sharing of experiences and expertise leads to community enhancement.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole, since the more integrated members of society are, the more they contribute to the economic, environmental, social and cultural well-being of the community.

Community Policy and Resources financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	780	1,051	1,062	1,136	1,160	1,187	1,189	1,221	1,241	1,264	1,280	1,304
Depreciation	50	45	57	53	55	55	55	58	53	51	54	54
Finance	1	17	21	28	31	32	34	35	35	35	30	31
Total costs	831	1,112	1,139	1,217	1,246	1,273	1,278	1,315	1,330	1,349	1,364	1,388
REVENUE												
Subsidies and grants	86	67	92	3	0	3	0	3	0	3	0	3
Fees and charges	5	0	0	0	0	0	0	0	0	0	0	0
Total revenue	91	67	92	3	0	3	0	3	0	3	0	3
Net cost of service	740	1,045	1,047	1,215	1,246	1,271	1,278	1,312	1,330	1,347	1,364	1,385
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Other renewals	12	0	6	9	0	6	9	0	6	9	0	6
Total Capital	12	0	6	9	0	6	9	0	6	9	0	6
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	740	1,045	1,047	1,215	1,246	1,271	1,278	1,312	1,330	1,347	1,364	1,385
Funding	740	1,045	1,047	1,215	1,246	1,271	1,278	1,312	1,330	1,347	1,364	1,385
Less depreciation for Capital	-50	-45	-57	-53	-55	-55	-55	-58	-53	-51	-54	-54
Total Rates for/(from) Operations	690	1,000	990	1,161	1,191	1,216	1,223	1,254	1,277	1,296	1,310	1,331
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	50	45	57	53	55	55	55	58	53	51	54	54
Loans from/(to) Corporate Funds	-38	-45	-51	-45	-55	-49	-46	-58	-47	-42	-54	-48
Total capital	12	0	6	9	0	6	9	0	6	9	0	6

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Event Venues

Overall aim of the activity

To provide venues for conventions, theatre shows, entertainment, sporting events and community use for local residents and visitors to Rotorua.

To provide the best event facilities for Rotorua that support the destination in its endeavours to attract large, high yielding events. (local, regional, national and international)

- Local amateur performance venues
- Sport and recreation venues
- Conference and incentive venues
- Social function venues
- Touring and local professional performing venues
- Cultural activity performing venues

Activity purpose – why we provide the service

Council provides the Event Venues facilities and services in order to meet residents' expectations and to assist Rotorua District Council's proactive approach creating employment opportunities within the tourism sector, for the citizens of Rotorua.

This activity covers the operation of the Rotorua Convention Centre, Civic Theatre, Ticketek, Te Runanga Tea House, Soundshell and Sportsdrome, the development of the Energy Events Centre, International Stadium (including Number 2 field) and community sports and events in terms of Council policy. Funding is required to cover operations, maintenance

and caretaking costs for the buildings in order to obtain optimum return. Current usage varies for each centre.

The activity contributes towards sustainable development by promoting the following community outcomes:

A happening community

- Lots of events including sporting cultural festivals arts
- Leading edge activity events
- Provision of good quality events, conference and tourism facilities
- Celebrating and nurturing traditional Maori Culture
- Foster artistic expression, art, music, dancing, public performance and exhibitions

A prosperous community

- Raising average incomes
- Reducing unemployment rate
- More employment opportunities
- Celebrating and promoting our districts unique qualities
- Encouraging growth

A healthy community

- Increasing recreational opportunities
- Improving health status for all
- Improve youth health
- Effective responses to developing health issues
- Partnerships to promote healthy living
- Healthy whanau and healthy communities

What we will do:

OUTCOME PROMOTED – A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Lots of events including Sporting, cultural, festivals, arts • Leading edge activity events • Provision of good quality event, conference and tourism facilities • Celebrating and nurturing traditional Maori Culture 	Excellent well maintained and well used venues	NRB (new question).	2/3 of Rotorua residents will use an Event Venues facility during the year.	2/3 of Rotorua residents will use an Event Venues facility during the year.	2/3 of Rotorua residents will use an Event Venues facility during the year.	2/3 of Rotorua residents will use an Event Venues facility during the year.
		Analysis of bookings through Scheduling.	40% of hirers are from community groups at community hire rates.	40% of hirers are from community groups at community hire rates.	40% of hirers are from community groups at community hire rates.	40% of hirers are from community groups at community hire rates.
		Hire customer satisfaction surveys.	90% customer satisfaction.	90% customer satisfaction.	90% customer satisfaction.	90% customer satisfaction.

OUTCOME PROMOTED – A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Foster artistic expression, art, music, dancing, public performances and exhibitions. 	Excellent well maintained and well used venues	Financial performance of Event Venues Rotorua.	Charges to meet 25% operating costs.	Charges to meet 25% operating costs.	Charges to meet 25% operating costs.	Charges to meet 25% operating costs.
	To encourage a wide range of events with high levels of local participation that add to the appeal of Rotorua for its citizens and visitors.	Analyse economic impact from events facilitated by Event Venues and reset targets.	Contribute \$20M to the local economy by way of delegate and visitor spend.	Contribute prior year's figure plus 5% growth to the local economy by way of delegate and visitor spend.	Contribute prior year's figure plus 5% growth to the local economy by way of delegate and visitor spend.	Contribute prior year's figure plus 5% growth to the local economy by way of delegate and visitor spend.
		A calendar of 1 major event per week average.	A calendar of 1 major event per week average.	A calendar of 1 major event per week average.	A calendar of 1 major event per week average.	A calendar of 1 major event per week average.

OUTCOME PROMOTED – A prosperous community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Rising average incomes Reducing unemployment rate More employment opportunities Encouraging growth 	Attract significant events and conferences to Rotorua.	Analysis of bookings.	20 conferences with over 6,000 delegates attending each year.	25 conferences with over 11,000 delegates attending each year.	25 conferences with over 11,000 delegates attending each year.	25 conferences with over 11,000 delegates attending each year.

OUTCOME PROMOTED – A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Increasing recreational opportunities Improving health status for all Improve youth health Effective responses to developing health issues Partnerships to promote healthy living Healthy whanau and healthy communities 	To increase and develop recreational event opportunities and to develop partnerships to deliver those opportunities.	Calendar of events.	A calendar of local recreational events.	A calendar of local recreational events.	A calendar of local recreational events.	A calendar of local recreational events.

Assets used in Event Venues Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		37,059	626	36,433
Computer Hardware		121	85	35
Computer Software		25	24	1
Furniture & Fittings		1,411	1,338	73
Land		1,696	-	1,696
Office Equipment		383	376	6
Parks & Reserves		1,512	161	1,351
Plant & Machinery		897	519	378
Vehicle		13	3	10
		43,117	3,132	39,983

How the local authority will assess and manage changes in demand, consumption or change in level of service

- Commissioning of the Energy Events Centre to facilitate the trend for major court sports to play indoors
- Assessment of growth and demand to be based on RDC growth model
- Assessment of growth in C&I business against CINZ research projections

Anticipated capacity changes and whether they are the result of demand or service level changes

The Energy Events Centre has been developed to meet the demand for higher attendance numbers for conferences, trade shows and sports.

The size of other Event Venues facilities is considered to be adequate to meet demand.

How the provision of any additional capacity will be undertaken

The development of the Energy Events Centre is being funded from a partners programme with RDC input set at \$6.5 million.

How maintenance, renewal and replacement will be undertaken.

Buildings

All information regarding the building and its associated services plant is kept in CONFIRM ENVIRONMENTAL and is maintained by Council's Property Asset Manager who has developed a comprehensive building management and cyclical maintenance programme in consultation with the General Manager of Event Venues

Technical Equipment

All data regarding Event Venues furniture and fittings is captured in an Asset Management software package called CONFIRM ENVIRONMENTAL. This system operates as an inventory capture and asset management tool. Replacement requirements have been scheduled on recommendation of our technical staff.

Furniture/Fittings

All data regarding Event Venues furniture and fittings is captured in an Asset Management software package called

CONFIRM ENVIRONMENTAL. This system operates as an inventory capture and asset management tool. It is used to forecast replacement and upgrade requirements on a long term basis.

Funding

Who benefits from the activity?

- The community as a whole benefits:
 - From the city's vibrant image and attraction of visitors.
 - By the contribution to economic growth and employment of the district by providing upmarket venues.
- Event organisers, community groups and sports bodies benefit from availability and use of the facilities and infrastructure.
- Local businesses, including suppliers, tourism operators, retailers, conference organisers, and the private event industry derive a commercial benefit.
- Individuals and groups who attend events benefit from this activity.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure/service is maintained, by way of city image, promotion, and diversity.
- Event managers and spectators derive both short and long term benefits from specific events.

Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole in respect of events and facilities for community development and maintenance.
- Event promoters who need development and maintenance of event infrastructures.

Funding source

It is considered to be in the interests of residents and ratepayers to maximise both commercial revenue and local use for all venues.

The level of user charges is driven by market conditions at both the local and commercial levels; these determine ability to increase revenues so that adjustments and price changes need to be carefully transitioned.

Event Venues financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	2,401	2,892	3,444	3,514	3,564	3,650	3,745	3,801	3,986	3,997	3,989	4,242
Depreciation	659	1,118	1,082	1,399	1,527	1,588	1,557	1,676	1,683	1,692	1,795	1,767
Finance	84	159	222	490	480	452	443	447	434	414	351	337
Total costs	3,144	4,169	4,749	5,402	5,572	5,690	5,745	5,925	6,103	6,103	6,135	6,346
REVENUE												
Subsidies and grants	99	249	372	240	213	218	256	227	231	271	239	244
Investment income	317	345	86									
Fees and charges	848	938	1,013	1,288	1,458	1,590	1,613	1,630	1,665	1,700	1,737	1,774
Capital grants and contributions	2,042	10,020	118	2,294	2,307	772	262	280	292	307	318	220
Total revenue	3,306	11,552	1,589	3,822	3,978	2,579	2,130	2,137	2,188	2,279	2,294	2,237
Net cost of service	-163	-7,383	3,160	1,580	1,593	3,111	3,614	3,788	3,915	3,824	3,841	4,109
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Acoustical Improvements												
Level of Service Change	0	0	78	4	0	2	845	13	22	2	3	0
International Stadium General												
Level of Service Change	53	54	0	0	97	0	0	5	19	0	0	0
Stadium Turnstiles												
Level of Service Change	0	0	7	3	2	0	7	41	64	17	0	0
Energy Events Centre												
Provision for Growth	1942	16005	10729	0	0	0	0	0	0	0	0	0
Renewals	255	1858	777	4710	2526	485	354	367	305	282	233	396
Total Capital	2,250	17,917	11,591	4,717	2,625	487	1,206	426	410	301	236	396
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	-163	-7,383	3,160	1,580	1,593	3,111	3,614	3,788	3,915	3,824	3,841	4,109
Plus Capital Grants and Contributions	2,042	10,020	118	2,294	2,307	772	262	280	292	307	318	220
Funding	1,880	2,637	3,278	3,874	3,901	3,883	3,876	4,068	4,207	4,132	4,159	4,328
Less depreciation for Capital	-659	-1,118	-1,082	-1,399	-1,527	-1,588	-1,557	-1,676	-1,683	-1,692	-1,795	-1,767
Total Rates for/(from) Operations	1,221	1,519	2,196	2,476	2,373	2,295	2,319	2,392	2,524	2,439	2,364	2,562
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	659	1,118	1,082	1,399	1,527	1,588	1,557	1,676	1,683	1,692	1,795	1,767
Loans from/(to) Corporate Funds	-451	6,780	9,941	1,024	-1,210	-1,873	-613	-1,531	-1,565	-1,699	-1,876	-1,590
Capital Grants	2,042	10,020	100	2,250	2,250	692	133	108	108	108	108	0
Development contributions	0	0	18	44	57	80	129	172	184	199	210	220
Reserves net	0	0	450	0	0	0	0	0	0	0	0	0
Total capital	2,250	17,917	11,591	4,717	2,625	487	1,206	426	410	301	236	396

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Pensioner Housing

Overall aim of the activity

To contribute to the community's social well-being by ensuring safe accessible and affordable housing is available for elderly people.

Activity purpose – why we provide the service

Why does RDC provide social housing?

1. In 1997 Council formally confirmed its intention to remain in the business of supplying a limited number of dwelling units for elderly people on fixed incomes.
2. The provision of affordable pensioner housing contributes towards several Community Outcomes for the Rotorua District including:
 - A healthy community
 - A safe and caring community
3. The provision of pensioner housing is specified in Council's Older Persons Policy, one specific goal of which is "a District that offers a range of affordable, accessible and safe housing options for older people".
4. Rotorua's population profile is ageing and demand for pensioner housing is expected to increase in the future. As at Census night 2001 there were an estimated 6,822 residents aged 65-plus years in the Rotorua District, of whom at least 40% were not partnered (e.g. widowed). According to official forecasts, by the year 2021 there will be 12,200 people aged 65 and over in the District. In 2001, around 20% of people aged 65-plus did not own their own home, giving an estimated 960 rental homes occupied by older people in Rotorua. Council's housing stock is therefore approximately 15% of the market for rental homes occupied by older people in Rotorua.
5. Council's pensioner housing stock is listed as a Strategic Asset in its Long Term Council Community Plan 2006-16.

For over four decades Council has provided housing for older people within a "social housing" philosophy. As at May 2005 there were 146 units owned and managed by Council. Of these 20 were double units having one separate bedroom and there are 126 single units, 105 of which were bed-sits with remaining 21 having one separate bedroom. From August 2006 there will be 152 units in total of which 81 will be of a bed/sitting room style, 51 will be single units a separate bedroom and 20 units with a separate bedroom will be for couples.

Vacancies are filled from a waiting list based on assessment criteria and date of receipt of application with the majority of

applicants having their housing needs met within six to nine months.

There is recognition that housing plays a crucial role in community health and well-being and that councils play an important role in shaping housing outcomes at a community level.

Social Housing

Social housing in broad terms is housing provided for the primary purpose of meeting the needs of occupiers, rather than solely returning an investment to the owner, i.e. primarily not-for-profit, and with social rather than commercial objectives. It covers a range of housing types that have in common that some form of public support and/or support from community service providers is a necessary part of putting it in place. This will be true whether the need is assisting people into home ownership, or into rental housing.

The traditional emphasis has been on affordability, with housing policy focused on how to enable provision of physically adequate housing for households, which lack the financial means to meet their needs through the market. This is changing.

Social Housing and social services

Today the term social housing means more than just housing which targets affordability; now it typically means housing that is provided in a way that meets an identifiable social need or needs across a range of welfare and health issues.

Social housing treats the home as the nexus in a complex web of relationships which together contribute to the stability and well-being of individual households. The emphasis is on housing that is stable in the sense that the individual household(er) is able to utilise it long term and thus develop enduring relationships with other social service providers such as health, education, employment and welfare services.

Local Government and community involvement in Management and Ownership of Social Housing.

A report for Local Government NZ and the Ministry of Social Policy Dec 2000

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Safe homes & streets
- Organisation's working together on agreed priorities

A healthy community

- Partnerships to promote healthy living

What we say we will do

OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Safe homes and streets Organisation's working together on agreed priorities 	Sensitively manage tenancies whilst achieving financial and occupancy objectives.	Tenancy Records	Provide accommodation for a maximum of 172 elderly people with limited assets.	Provide accommodation for a maximum of 172 elderly people with limited assets.	Provide accommodation for a maximum of 172 elderly people with limited assets.	Provide accommodation for a maximum of 172 elderly people with limited assets.

OUTCOME PROMOTED – A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Partnerships to promote healthy living	Maintain the Pensioner houses and their environs as sustainable community assets.	Progress reports to CPR committee	Redevelop 30 pensioner houses at Rawhiti by 2006.	N/A	N/A	N/A
		Maintenance Logs/Calls	Respond to maintenance requests within 2 working days if non-urgent or 1 working day if urgent issue.	Respond to maintenance requests within 2 working days if non-urgent or 1 working day if urgent issue.	Respond to maintenance requests within 2 working days if non-urgent or 1 working day if urgent issue.	Respond to maintenance requests within 2 working days if non-urgent or 1 working day if urgent issue.

Assets used in Pensioner Housing Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		7,245	332	6,913
Land		2,028	-	2,028
Plant & Machinery		76	70	6
		9,349	402	8,947

How the local authority will assess and manage changes in demand, consumption or change in level of service

Changes in demand will be 'identified' from applications received for accommodation and census figures. Where changes in demand are different from anticipated (i.e. deviations from the RDC Growth Model), the changes will be closely monitored and proposed adjustments highlighted to Council through committees, changes to the Activity Plans, and budgets reviewed. The resources to match anticipated demand will be considered along with other demands for ratepayer support.

Social housing demand

Results of the NZDep deprivation index provide some indication of overall social housing demand in the Rotorua District. Rotorua scored 7 out of 10 on the NZDep

deprivation index in the past three Census years – 1991, 1996 and 2001. This means that a typical area within the District is in the 30% most deprived areas in New Zealand. More precisely, around 46% of the Rotorua District population live in areas that are considered the 30% most deprived in the country.

Summary results for the components of the NZDep index over the period 1991 to 2001 are as follows.

- In real terms (1999 dollars) median household income in the Rotorua District increased from \$33,337 in 1991 to \$36,569 in 2001. This is around \$1,300 below the national median household income of \$37,920.
- Between 1996 and 2001 the percentage of Rotorua people receiving some form of income support fell slightly from 38.4% to 37.1%.
- 10.3% of Rotorua dwellings had no motor vehicle in 2001 compared with 13.0% in 1991. The proportion of

Rotorua dwellings with no vehicle remains slightly above the national average.

- 2.1% of Rotorua dwellings are estimated to be overcrowded compared with 1.8% for New Zealand overall. The Equivalised Crowding Index (ECI) for Rotorua as at 2001 was 0.62 compared with 0.61 for New Zealand as a whole.
- In 1991 73.6% of Rotorua District households owned their own home compared with 73.8% for New Zealand overall. In 2001 only 66.1% of Rotorua District households owned their own home compared with 67.8% for New Zealand as a whole. The trend has been towards increased numbers of private rentals.
- The Census night unemployment rate for the Rotorua District fell from 12.9% in 1991 to 8.9% in 2001 but remains higher than the national average rate of 7.5%.
- The percentage of people aged 15 and over in the Rotorua District with no formal qualification fell from 40.7% in 1996 to 31.1% in 2001 but is still higher than 27.6% for New Zealand as a whole.
- The proportion of sole-parent families in the Rotorua District increased slightly from 23.3% in 1991 to 24.2% in 2001, compared with 18.9% for New Zealand as a whole.
- 6.0% of households in the Rotorua District are without access to a private telephone, compared with 3.7% for New Zealand as a whole.

For further information on Rotorua's socio-economic status refer to the RDC website: <http://www.rdc.govt.nz>

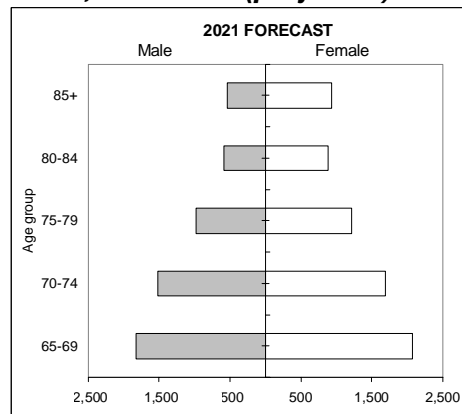
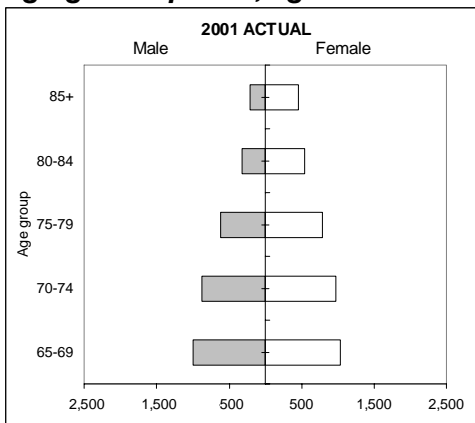
****Pensioner housing demand**

Census results can provide a rough guide to the demand for rental housing for older people in the Rotorua District:

- As at Census night 2001 there were an estimated 6,822 residents aged 65-plus years in the Rotorua District, of whom at least 40% were not partnered (e.g. widowed).
- Council's stock of 146 units makes up approximately 3% of the estimated 4,800 homes occupied by older people in Rotorua.
- Around 20% of people aged 65-plus do not own their own home, giving an estimated 960 rental homes occupied by older people in Rotorua. Council's housing stock is therefore approximately 15% of the market for rental homes occupied by older people in Rotorua.

At any one time there are typically 16-21 applicants on the waiting list for Council pensioner housing units. The majority of tenants are single and have no car. Overall the median tenancy is around 6 years although some tenants remain for up to 25 years. Demand for Council's pensioner housing is expected to increase in the future as the District's population profile becomes older. According to official forecasts, by the year 2021 there will be 12,200 people aged 65 and over in the District. Part of this increase is due to the ageing baby boomer generation. Also, due to increasing life expectancy, the number of people aged 85 and over in Rotorua is projected to more than double by the year 2021, from 660 to 1,470. There is a national trend towards older people increasingly living alone. The median personal income for people aged 65 and over is around \$13,000.

Age-gender profile, age 65 and over, Rotorua District, 2001-2021 (projected)

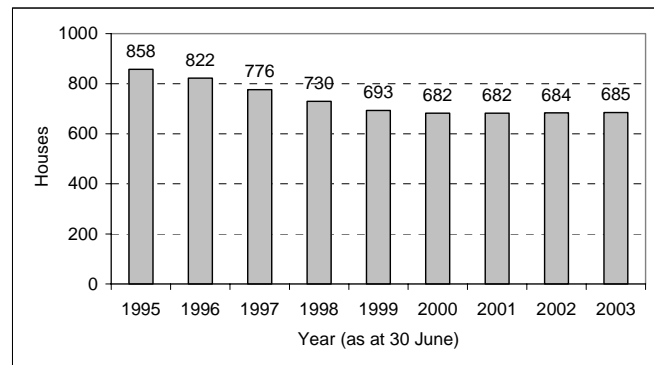


Source: Statistics New Zealand

Supply of social housing in the Rotorua District

Housing New Zealand Corporation

Since the mid-1990s the stock of houses provided by HNZC has fallen from 858 in 1995 to a low of 682 in 2000. In the last few years several additional houses were purchased by HNZC while one was lost through fire. The net result is that the HNZC housing stock in Rotorua as at June 2003 is 685. Eligibility criteria include an income less than 1.5 times the superannuation rate and realisable assets less than \$19,732.



Stock of HNZC houses in the Rotorua District, 1995-2003

Source: Housing New Zealand Corporation

Anticipated capacity changes and whether they are the result of demand or service level changes

In view of the age, design and poor facilities of existing housing stock at the Rawhiti Complex it has been agreed to progressively upgrade the units.

How the provision of any additional capacity will be undertaken

In the case of the Rawhiti Complex upgrade, Council entered into a funding partnership with the New Zealand Housing Corporation. It is hoped that further stages of the Rawhiti upgrade will be funded on a similar basis.

How maintenance, renewal and replacement will be undertaken.

Council employs a staff member whose specific responsibility is the maintenance of all Council buildings. In the course of assessing buildings for short and long term needs the future needs are determined and replacement requirements highlighted.

Funding

Who benefits from the activity?

- Older persons with housing needs benefit from this activity.
- Persons in receipt of an invalid benefit who require housing derive a benefit.

- The community as a whole benefits from providing housing to fulfil a need.

What is the period of benefit?

- Benefits to individuals last as long as the accommodation is used.
- Benefits to the community continue while the housing stock is maintained.

Who creates need for the activity?

The need to undertake this activity derives from:

- The elderly and people in receipt of an invalid benefit who need housing.
- The community as a whole since community housing offers essential services that may not be offered otherwise.

Funding source

Since the benefits are essentially private benefits to the tenants, it is considered rental charges should recover all costs of the activity without subsidy from general rates.

This includes covering costs of maintenance and contribution to capital development, but without providing any commercial return on the asset value of the properties.

Council policy supports the Central Government philosophy that social housing rental should not exceed 25 - 30% of fixed income.

Pensioner Housing financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	466	480	521	542	566	577	572	648	637	619	632	639
Depreciation	153	169	372	397	445	449	269	272	275	275	293	279
Finance	0	46	0	0	0	0	0	0	0	0	0	0
Total costs	619	696	894	938	1,012	1,026	841	920	912	894	925	919
REVENUE												
Investment income	11	0	10	71	66	65	72	74	73	77	84	89
Fees and charges	484	523	595	607	619	631	644	657	670	683	697	711
Capital grants and contributions	0	1,567	0	0	0	0	0	0	0	0	0	0
Total revenue	495	2,090	605	678	685	696	716	731	743	760	781	800
Net cost of service	124	-1,394	288	260	327	330	126	189	170	134	143	118
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Buildings Upgrade												
Level of Service Charge/ Backlog	7	3,072	300	0	0	0	0	0	0	0	0	0
Domain Ave Flats												
Renewal	0	0	0	0	0	0	34	0	0	0	0	0
Lucas Place Flats												
Renewal	0	0	16	16	0	0	0	112	95	0	61	86
Rawhiti Flats												
Renewal	153	0	700	1,646	254	0	0	0	30	0	0	0
Dawson Drive Flats												
Renewal	0	0	0	0	0	18	0	0	0	0	0	0
Total Capital	159	3,072	1,016	1,663	254	18	34	112	125	0	61	86
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	124	-1,394	288	260	327	330	126	189	170	134	143	118
Plus Capital Grants and Contributions	0	1,567	0	0	0	0	0	0	0	0	0	0
Funding	124	173	288	260	327	330	126	189	170	134	143	118
Less depreciation for Capital	-153	-169	-372	-397	-445	-449	-269	-272	-275	-275	-293	-279
Total Rates for/(from) Operations	-29	3	-84	-136	-118	-119	-143	-83	-106	-141	-150	-161
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	153	169	372	397	445	449	269	272	275	275	293	279
Loans from/(to) Corporate Funds	-46	1,336	643	1,266	-192	-431	-235	-160	-150	-275	-232	-193
Capital Grants	0	1,567	0	0	0	0	0	0	0	0	0	0
Asset sales	52	0	0	0	0	0	0	0	0	0	0	0
Total capital	159	3,072	1,016	1,663	254	18	34	112	125	0	61	86

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Public Gardens/General Reserves

Overall aim of the activity

To provide a network of parks and reserves at a neighbourhood and district level for casual and organised recreation, environmental and urban enhancement which contributes to the shape and form of the places in which we live.

To enhance the urban and rural environment with excellent open space, design, planting and interpretation.

Activity purpose – why we provide the service

The provision of parks, reserves and public gardens contributes towards the protection and enhancement of ecological, heritage, recreation and landscape values in the Rotorua District. The provision of parks, reserves and public gardens also contributes directly and indirectly to the physical, mental and spiritual health of Rotorua people, and to the social, cultural, economic and environmental well-being of the Rotorua community.

Many of the most significant parks and reserves in Rotorua city were gifted to the Crown by Ngati Whakaue at the time Rotorua was first developed. Council has taken over responsibility for these areas from the Crown, and cares for them on behalf of current and future generations of Rotorua residents.

The Rotorua community has over a long period of time been active partners with Council and the Crown in development of reserves for sporting, community and environmental purposes. The community has played a significant role in developing the assets that Council now maintains on their behalf.

The way we present our District to our community and visitors demonstrates the pride that we have in our community. It also provides a welcome to our visitors that is part of what makes Rotorua special. This has additional economic benefits for the community in the form of higher visitor numbers.

Council provides services that meet the needs of the community for access to recreational opportunities on our lakes, such as boat ramps and jetties, carparks, walkways, public toilets etc.

The activity contributes to improved water quality in our lakes through protection and enhancement of the ecological wetlands on Council reserve land.

The activity is significant in that it deals with development and maintenance of strategic assets i.e. parks and reserves. The activity also deals with the development, maintenance and replacement of assets within those parks and reserves

which are provided for the use and enjoyment of the public and for the benefit of the community.

Activities include:

- Legislative compliance in development and management of parks assets.
- Policy implementation, compliance and review.
- Planning and implementation of parks' capital works and replacement of parks' assets.
- Scheduling and implementation of parks maintenance and capital works contracts.
- The maintenance of high profile parks, gardens and lawns.
- The maintenance of all sports fields, urban and rural reserves, street trees, local purpose reserves, drainage easements and traffic islands
- The maintenance of structures on and bordering reserves including buildings, fences, playgrounds, jetties, boat ramps, furniture.
- Reserves amenity lighting and water supply to reserves.
- Janitorial services for reserves' amenities.
- The management of the Tokorangi forest ensuring continued public access to at least the current level.

Council provides the Nursery activity in order to:

- Contribute to the civic pride of the District by providing sufficient numbers of high quality plants for Council's parks, gardens and displays (indoor and outdoor).
- Have available appropriate plants for use in environmental improvement projects.
- Have available large, high quality trees for streetscaping.
- Provide high quality plant material to other local authorities which in turn subsidises the cost of plants to Rotorua District Council.
- Provide educational opportunities for horticultural students (able bodied and disabled)

The numbers of plants produced include annuals, perennials, trees, shrubs, and house plants. Experience has shown that sourcing these plants from other suppliers can be a hit and miss process. If Council is to maintain high standards in parks and gardens, it is necessary to control the production process. Sale prices of plants include a return on the capital value of the stock on hand.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A safe and caring community

- Providing safe public spaces
- Family & whanau work, play and talk together

A community that respects its environment

- Improved lake water quality
- People using and enjoying our natural environment
- Kaitiakitanga (guardianship)
- Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers

- Looking after our air, land and water resources.
- People using and enjoying our natural environment

A community with excellent facilities and services

- Affordable facilities and reserves and services

What we say we will do

OUTCOMES PROMOTED
- A safe and caring community
- A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Providing safe public spaces • Families and whanau work, play and talk together • Increasing recreational opportunities 	Provide and maintain safe accessible parks and reserves, play areas, wetlands, gardens and walkways	Spatial analysis using GIS maps.	A children's play area within 500m of 90% of dwellings in the urban area.	A children's play area within 500m of 90% of dwellings in the urban area.	A children's play area within 500m of 90% of dwellings in the urban area.	A children's play area within 500m of 90% of dwellings in the urban area.
		Safety audit completed annually and reported to Council through CPR Committee.	97% of safety audits comply with NZ Safety Standards.	97% of safety audits comply with NZ Safety Standards.	97% of safety audits comply with NZ Safety Standards.	97% of safety audits comply with NZ Safety Standards.
	Form and function of play areas/locations reviewed.	Review completed and report presented to Council through CPR Committee.	Play areas/ locations reviewed every 5 years.	Play areas/ locations reviewed every 5 years.	Play areas/ locations reviewed every 5 years.	Play areas/ locations reviewed every 5 years.
	Provide and maintain sportsfields for local, regional, national competitions and participation	NRB Survey and Summer and Winter booking form analysis.	Grassed sportsfields for all summer and winter codes as demonstrated by an overall satisfaction level of 91% in the NRB Survey.	Grassed sportsfields for all summer and winter codes as demonstrated by an overall satisfaction level of 91% in the NRB Survey.	Grassed sportsfields for all summer and winter codes as demonstrated by an overall satisfaction level of 91% in the NRB Survey.	Grassed sportsfields for all summer and winter codes as demonstrated by an overall satisfaction level of 91% in the NRB Survey.

OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Improved lake water quality People using and enjoying our natural environment Kaitiakitanga (guardianship) Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers 	Enhance the urban and rural environment with excellent open space design, planting and interpretation	NRB Survey	Stunning floral displays, amenity plantings and street trees in public gardens within the CBD, suburban streets and rural and lakeside reserves as demonstrated by an overall satisfaction of 92% in the NRB Survey.	Stunning floral displays, amenity plantings and street trees in public gardens within the CBD, suburban streets and rural and lakeside reserves as demonstrated by an overall satisfaction of 92% in the NRB Survey.	Stunning floral displays, amenity plantings and street trees in public gardens within the CBD, suburban streets and rural and lakeside reserves as demonstrated by an overall satisfaction of 92% in the NRB Survey.	Stunning floral displays, amenity plantings and street trees in public gardens within the CBD, suburban streets and rural and lakeside reserves as demonstrated by an overall satisfaction of 92% in the NRB Survey.

Assets used in Public Gardens/General Reserves Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Bridges		20	-	20
Buildings		4,157	185	3,971
Computer Hardware		95	76	19
Computer Software		50	50	-
Database		10	3	7
Furniture & Fittings		16	9	7
Land		86,169	-	86,169
Tree Stands		856	-	856
Minor Wastewater Treatment		94	13	81
Nursery		2	1	1
Office Equipment		10	4	7
Parks & Reserves		15,570	836	14,733
Plant & Machinery		136	128	8
		107,185	1,305	105,879

Public Gardens/General Reserves

How the local authority will assess and manage changes in demand, consumption or change in level of service

We will meet regularly with user groups (including twice yearly meetings with sports codes) to identify their changing requirements for sportsfields and other amenities to enable shifts in the allocation of resources to meet demand.

We will continue to monitor changes in the demographic profile of the District to assist better adaptation of reserves to meet the needs of an ageing population and changes in tastes and preferences.

Anticipated capacity changes and whether they are the result of demand or service level changes

Demand for additional areas of reserve is likely to result from growth as predicted by the Rotorua Growth Model. New reserves will need to be acquired and developed to meet the demands of a growing population.

How the provision of any additional capacity will be undertaken

Most additional reserve areas will be provided from financial or development contributions.

How maintenance, renewal and replacement will be undertaken.

Maintenance is carried out in accordance with contracts with Castlecorp, Council's in-house contracting arm. Renewals and replacements are scheduled in accordance with Council's Parks and Recreation AMP.

Funding

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of recreational facilities and a healthy active community.
 - Access to lakes, clean water quality, attractive parks, gardens and streetscapes, and high quality reserve facilities.
- Event organisers benefit from commercial opportunities from activities.
- Individuals who take part as activity participants and spectators.

What is the period of benefit?

- Benefits are both short term and ongoing:

- Short term benefits include activities such as planting of annual beds.
- Long term benefits include activities such as planting of trees that are not expected to mature for 30 years.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole for recreational activities and choice.

Funding source

A significant portion of the benefit relates to the public nature of the activity including availability of free access to reserves and amenities that enhance the district's image. The balance of benefits derive to identifiable users such as sporting bodies. Council policy is to encourage the greatest possible use of reserves. Recent surveys indicate that reserve use is very broad and across all economic groups. Direct recovery of costs is reasonably recovered from identifiable users without dissuading use.

Public Gardens/General Reserves financial summaries (forecast 2007-2016)

Description	(thousands)	Last Year Actual	Annual Plan										
			2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS													
COST OF SERVICE STATEMENT													
OPERATING COSTS													
Direct costs		5,985	6,470	7,051	7,244	7,460	7,622	7,762	7,923	8,082	8,221	8,389	8,482
Depreciation		837	895	1,006	1,000	1,063	1,059	986	1,052	1,045	1,034	1,050	1,025
Finance		366	710	940	1,273	1,400	1,460	1,532	1,603	1,604	1,582	1,387	1,393
Total costs		7,189	8,075	8,997	9,518	9,922	10,141	10,280	10,578	10,731	10,836	10,826	10,901
REVENUE													
Subsidies and grants		1	27	7	7	7	7	7	7	7	7	8	8
Investment income		28	48	24	18	49	94	142	195	251	313	379	451
Fees and charges		378	461	527	537	548	2,681	570	581	593	605	617	629
Capital grants and contributions		1,329	615	750	678	711	757	843	922	952	989	1,019	1,048
Total revenue		1,736	1,151	1,307	1,240	1,314	3,538	1,562	1,705	1,804	1,914	2,022	2,136
Net cost of service		5,452	6,924	7,690	8,278	8,608	6,603	8,718	8,874	8,927	8,922	8,804	8,765
INVESTING IN THE FUTURE													
CAPITAL COSTS													
City Entrance Ways													
Level of Service Change		0	250	250	0	0	0	0	0	0	0	0	0
Lake Rotoma Protection Works													
Level of Service Change		35	35	0	0	0	0	0	0	0	0	0	0
Arawa Park Development													
Level of Service Change		20	20	0	0	0	0	0	0	0	0	0	0
Blue Lake Reserve													
Level of Service Change		0	140	0	0	0	0	0	0	0	0	0	0
City Entrance Way Design													
Level of Service Change		11	8	0	0	0	0	0	0	0	0	0	0
General Reserve Development													
Level of Service Change		0	190	0	95	82	78	75	135	225	49	65	145
Hannahs Bay Wetland Development													
Level of Service Change		11	120	155	0	0	0	0	0	0	0	0	0

Description (thousands)	Last Year	Annual Plan											
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
Hockey Improvements													
Renewal	59	48	0	0	634	0	0	0	0	0	0	0	0
Tree Plan													
Level of Service Change	0	281	0	0	0	0	0	0	0	0	0	0	0
Koriri St Reserve Carpark													
Level of Service Change	0	17	0	0	0	0	0	0	0	0	0	0	0
Kuirau Park - Development													
Provision for Growth	7	630	863	0	34	0	0	0	0	0	0	0	1
Kuirau Park - Main Building Upgrade													
Provision for Growth	0	0	0	0	0	173	0	0	0	0	0	0	0
Kuirau Park Toilet													
Provision for Growth	0	0	0	0	137	0	0	0	0	0	0	0	0
Lake Okareka Walkway													
Level of Service Change	75	0	0	0	0	0	0	0	0	0	0	0	0
Pukeroa Boardwalk - Flagpole Replacement													
Level of Service Change	0	0	0	0	0	0	0	0	0	0	9	2	
Lakefront Watersports Development													
Level of Service Change	31	0	0	0	0	0	0	0	0	0	0	0	0
Linton Park Boardwalk Replacement													
Level of Service Change	0	0	0	0	0	0	0	0	0	0	0	0	2
Tennis Courts Sealing													
Level of Service Change	0	22	22	0	0	14	0	0	0	0	0	0	0
New Jetties													
Level of Service Change	0	0	16	118	55	65	105	141	69	0	0	0	0
Replacement Fences													
Level of Service Change	22	42	83	100	55	104	162	82	37	240	159	101	
New Toilets													
Level of Service Change	0	80	0	0	0	0	0	0	0	0	0	0	0
Lakefront Development													
Level of Service Change	4	490	100	346	0	0	0	0	0	0	0	0	1,000
Ngongotaha CBD Upgrade													
Provision for Growth	3	320	444	334	0	0	0	0	0	0	0	0	0
Ngongotaha Stream Reserve Land Purchase													
Provision for Growth	0	30	30	0	0	0	0	0	0	0	0	0	0
Lake Okaro Revegetation													
Level of Service Change	0	0	60	0	0	0	0	0	0	0	0	0	0
Okawa Bay Road Resealing													
Level of Service Change	24	0	0	0	0	0	0	0	0	0	0	0	0
Okere Trout Pool Toilets													
Level of Service Change	0	150	0	0	0	0	0	0	0	0	0	0	0
Parks Drainage													
Level of Service Change	30	0	0	0	0	0	0	0	0	0	0	0	0
Playgrounds New													
Level of Service Change	0	0	0	31	32	32	33	34	0	35	36	36	
Pohutukawa Drive Reserve Development													
Level of Service Change	0	0	70	0	0	0	0	0	0	0	0	0	0
Puarenga Stream Boardwalk Replacement													
Level of Service Change	0	0	0	0	0	0	0	0	0	0	4	1	
Reporoa Skatepark													
Level of Service Change	0	30	30	0	0	0	7	0	0	0	0	0	0
Reserve Lake Access Kawaha Point													
Level of Service Change	0	0	6	0	0	0	0	0	0	0	0	0	0
Rotorua Tree Trust Development													
Level of Service Change	10	211	275	0	0	0	0	0	0	0	0	0	0
Signage Replacement													
Level of Service Change	12	0	34	35	65	55	32	18	15	29	35	22	
Tarawera Landing Environmental													
Level of Service Change	0	75	75	0	0	0	0	0	0	0	0	0	0

Description (thousands)	Last Year	Annual Plan											
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
Westbrook Park Land Purchase and Develop													
Level of Service Change	0	0	600	257	0	162	0	0	0	0	0	0	0
Westbrook Cricket Wicket New													
Provision for Growth	0	35	35	0	37	0	0	0	0	0	0	0	0
Westbrook Pavillion													
Level of Service Change	0	1,000	0	0	0	0	0	0	0	0	0	0	0
Westbrook Playing Fields													
Provision for Growth	10	154	95	0	0	0	0	0	0	0	0	0	0
Renewals	324	499	318	239	291	272	419	465	532	357	366	417	
Total Capital	688	4,877	3,561	1,555	1,422	955	833	875	878	710	674	1,727	

HOW WE PAY FOR THIS ACTIVITY**OPERATIONAL FUNDING**

Net cost of service	5,452	6,924	7,690	8,278	8,608	6,603	8,718	8,874	8,927	8,922	8,804	8,765
Plus Capital Grants and Contributions	1,329	615	750	678	711	757	843	922	952	989	1,019	1,048
Funding	6,782	7,539	8,440	8,956	9,318	7,359	9,562	9,795	9,880	9,911	9,822	9,813
Less depreciation for Capital	-837	-895	-1,006	-1,000	-1,063	-1,059	-986	-1,052	-1,045	-1,034	-1,050	-1,025
Total Rates for/(from) Operations	5,944	6,645	7,433	7,956	8,256	6,300	8,575	8,743	8,835	8,878	8,773	8,787

CAPITAL FUNDING**Capital funded by:-**

Rates funding (depreciation equivalent)	835	895	1,006	1,000	1,063	1,059	986	1,052	1,045	1,034	1,050	1,025
Loans from/(to) Corporate Funds	-744	3,154	1,307	185	300	-153	-228	-265	-214	-334	-334	799
Capital Grants	325	215	122	0	0	0	0	0	0	0	0	0
Resource management fees	1,004	400	600	612	624	637	649	662	676	689	703	717
Development contributions	0	0	28	66	86	120	194	259	277	300	316	330
Reserves net	-735	213	498	-308	-651	-708	-769	-834	-905	-979	-1,060	-1,145
Asset sales	2	0	0	0	0	0	0	0	0	0	0	0
Total capital	688	4,877	3,561	1,555	1,422	955	833	875	878	710	674	1,727

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Nursery**How the local authority will assess and manage changes in demand, consumption or change in level of service**

The main demand driver for the nursery is the activities of Castlecorp – Council's in-house contracting arm. The nursery supplies the bulk of Castlecorp's materials for planting programmes. However, the nursery is currently near capacity and would be unable to respond to a significant increase in demand.

Anticipated capacity changes and whether they are the result of demand or service level changes

The current capacity is limited by space and labour resources. Capacity is not anticipated to change in response to either demand or changes in level of service.

How the provision of any additional capacity will be undertaken

Current capacity is sufficient to meet demand and is not expected to change given constraints of space.

How maintenance, renewal and replacement will be undertaken.

Maintenance of fixed assets is carried out as required by Council's Property Maintenance Officer. Renewals and replacements are programmed and carried out based on the recommendations of Council Officers.

Funding

This activity is an internal service and the net operational costs are allocated to those Council activities that use or derive benefit from the activity. The basis of allocation is reviewed annually. Operational funding for this activity is therefore derived through the funding sources of the activities that directly deliver services to the community.

Nursery financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	246	246	303	308	306	329	299	304	309	323	338	347
Depreciation	6	7	2	2	2	2	2	2	2	2	2	2
Finance	0	2	3	3	4	4	4	4	4	4	4	4
Total costs	252	255	307	314	312	335	305	310	315	329	343	353
REVENUE												
Fees and charges	266	253	269	274	280	285	291	297	303	309	315	321
Total revenue	266	253	269	274	280	285	291	297	303	309	315	321
Net cost of service	-15	2	38	39	32	50	14	13	12	20	28	31
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Government Gardens Boardwalk/Walkway R Renewal	0	0	30	0	0	0	0	0	0	0	0	0
Other renewals	0	0	5	0	0	5	0	0	5	0	0	5
Total Capital	0	0	35	0	0	5	0	0	5	0	0	5
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	-15	2	38	39	32	50	14	13	12	20	28	31
Funding	-15	2	38	39	32	50	14	13	12	20	28	31
Less depreciation for Capital	-6	-7	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
Total Rates for/(from) Operations	-20	-5	36	37	30	48	12	12	10	18	26	29
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	6	7	2	2	2	2	2	2	2	2	2	2
Loans from/(to) Corporate Funds	-6	-7	32	-2	-2	3	-2	-2	3	-2	-2	3
Total capital	0	0	35	0	0	5	0	0	5	0	0	5

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Public Library

Overall aim of the activity

To provide education, information, cultural and recreation resources, to all people of the Rotorua District and minimise economic, social and cultural barriers to access. To be a repository for local history, including Maori history, for future generations.

Activity purpose - how and why we provide the service:

The public library was first established in 1889 and is a very popular and well used civic amenity. Although there is no legislation or government policy for the provision of library service it is expected by the community. The library provides access to information for all residents and plays an important role in improving the standard and quality of life for residents by providing the means for lifelong learning, independent decision-making and cultural development of the individual and social groups.

The library is staffed for 62 hours per week, Monday to Saturday and is open for 55.5 of those hours as follows:

Monday to Friday	9.30am to 8.00pm
Saturday	9.30am to 12.30pm

65% of the population belongs to the library and statistics show an average of 7,500 users per week. Services available to library users include a lending range of children's and adults' fiction and non-fiction books in normal and large print, magazines, not for loan reference books, special collections of NZ books, an historical collection of local newspapers on microfiche, (for which an index is being developed), talking books, music cassettes, CDs, CD-ROMs, videos and DVDs. The library houses the Community Toy Library, a collection of material belonging to the Rotorua Branch NZ Society of Genealogists, the Te Rangikaheke Papers (which are held in trust for Ngati Rangiwewehi) and a variety of Maori Land Court minute books. All of these are available to the public. The library created and now maintains the Community Contacts Database which contains information on more than 1,000 clubs and organisations.

The library also maintains a website (www.rotorualibrary.govt.nz) which provides free access to

the library's catalogue and a number of government, education and research databases.

The library goes out into the community to serve borrowers via the Mobile Library, Monday to Friday – and via the Housebound Service which is delivered fortnightly by volunteer drivers. Community training groups and 'Polytechnic' classes are encouraged to visit the library for orientation tours. Toddler Times are held twice weekly. Holiday programmes are held for children during the school holidays and teachers are encouraged to bring their classes into the library. The library's mascot, Fletcher Tuatara, visits schools with the staff, and new entrants at all the district's primary schools are provided with special packs to encourage them to join the library. Every year there are special programmes for teens including FRESH (Fun, Reading, Enjoyment, Sport and Health) – a teens' reading initiative. Space is provided for exhibitions and displays.

The activity contributes towards sustainable development by promoting the following community outcomes:

A community with excellent facilities and services

- Affordable facilities and reserves and services

A community that values its living Maori culture

- Improved opportunities
- Fostering Maori cultural activities and expression
- Respecting Te Arawa as part of the unique heritage of Rotorua District

A learning community

- Learning activities accessible for everyone
- Excellent pre-school/infant facilities
- Whanaus supported learning

A "happening" community

- Lots of events including sporting, cultural, festivals, arts
- Leading edge activity events
- Foster artistic expression, art, music, dancing, public performances and exhibitions
- Great facilities to visit

What we say we will do

OUTCOME PROMOTED – A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Affordable facilities and reserves and services.	Outstanding library freely accessible to Rotorua residents and visitors.	NRB Survey.	Four out of every five households use the District Library service.	Four out of every five households use the District Library service.	Four out of every five households use the District Library service.	Four out of every five households use the District Library service.
		Horizon database of library numbers.	65% of population are members of the library.	65% of population are members of the library.	65% of population are members of the library.	65% of population are members of the library.
		Log of opening hours.	Library open to the public Monday-Friday 9.30am-8.00pm, Saturday 9.30am-12.30pm.	Library open to the public Monday-Friday 9.30am-8.00pm, Saturday 9.30am-12.30pm.	Library open to the public Monday-Friday 9.30am-8.00pm, Saturday 9.30am-12.30pm.	Library open to the public Monday-Friday 9.30am-8.00pm, Saturday 9.30am-12.30pm.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Improved opportunities. Fostering Maori cultural activities and expression. Respecting Te Arawa as part of the unique heritage of Rotorua District. 	Collection of local Maori and European print resources for reference and study.	Catalogue and index.	100% of all published and unpublished print material reflecting Rotorua's heritage and culture is purchased each year for maintaining and protecting for present and future generations.	100% of all published and unpublished print material reflecting Rotorua's heritage and culture is purchased each year for maintaining and protecting for present and future generations.	100% of all published and unpublished print material reflecting Rotorua's heritage and culture is purchased each year for maintaining and protecting for present and future generations.	100% of all published and unpublished print material reflecting Rotorua's heritage and culture is purchased each year for maintaining and protecting for present and future generations.
		Internet service logs.	Provide 24 hour 7 day access to the local history catalogue or index through the internet.	Provide 24 hour 7 day access to the local history catalogue or index through the internet.	Provide 24 hour 7 day access to the local history catalogue or index through the internet.	Provide 24 hour 7 day access to the local history catalogue or index through the internet.
		Log of opening hours.	Physical secure access to items in the local history collection Monday-Friday 9.30am-8.00pm Saturday 9.30am-12.30pm	Physical secure access to items in the local history collection Monday-Friday 9.30am-8.00pm Saturday 9.30am-12.30pm	Physical secure access to items in the local history collection Monday-Friday 9.30am-8.00pm Saturday 9.30am-12.30pm	Physical secure access to items in the local history collection Monday-Friday 9.30am-8.00pm Saturday 9.30am-12.30pm

OUTCOME PROMOTED – A learning community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Learning activities accessible for everyone. Excellent pre-school/ infants facilities. Whanau supported learning. 	Collections of fiction and non fiction for information, education and recreation.	NRB Survey	A range of educational levels including primary, secondary, tertiary and adult learning as demonstrated by an overall satisfaction rating of 85% in the NRB Survey.	A range of educational levels including primary, secondary, tertiary and adult learning as demonstrated by an overall satisfaction rating of 85% in the NRB Survey.	A range of educational levels including primary, secondary, tertiary and adult learning as demonstrated by an overall satisfaction rating of 85% in the NRB Survey.	A range of educational levels including primary, secondary, tertiary and adult learning as demonstrated by an overall satisfaction rating of 85% in the NRB Survey.
		Record of school and organisations taking the tours are noted in the Library operations log.	Instruction will be provided in library use and resources to no fewer than 75 groups per year.	Instruction will be provided in library use and resources to no fewer than 75 groups per year.	Instruction will be provided in library use and resources to no fewer than 75 groups per year.	Instruction will be provided in library use and resources to no fewer than 75 groups per year.
		Log of classes and packs delivered.	New Entrant packs will be delivered to every 5 year old starting school in the district.	New Entrant packs will be delivered to every 5 year old starting school in the district.	New Entrant packs will be delivered to every 5 year old starting school in the district.	New Entrant packs will be delivered to every 5 year old starting school in the district.

OUTCOME PROMOTED – A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> Lots of events including sporting, cultural, festivals, arts. Leading edge activity events. Foster artistic expression, art, music, dancing, public performances and exhibitions. Great facilities to visit. 	Events that reflect the art and cultural interest of the community with a specific focus on literacy.	Programme logs.	4 children's programmers per year. 2 teens programmes per year. Toddler Time 2 times a week during school terms.	4 children's programmers per year. 2 teens programmes per year. Toddler Time 2 times a week during school terms.	4 children's programmers per year. 2 teens programmes per year. Toddler Time 2 times a week during school terms.	4 children's programmers per year. 2 teens programmes per year. Toddler Time 2 times a week during school terms.
		Noticeboard utilisation logs.	Noticeboards showcasing various community group/individual work or activities for no fewer than 50 weeks per year.	Noticeboards showcasing various community group/individual work or activities for no fewer than 50 weeks per year.	Noticeboards showcasing various community group/individual work or activities for no fewer than 50 weeks per year.	Noticeboards showcasing various community group/individual work or activities for no fewer than 50 weeks per year.

Assets used in Public Library Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		100	-	100
Computer Hardware		511	409	102
Computer Software		116	116	-
Furniture & Fittings		553	366	186
Library Collection		3,189	707	2,482
Office Equipment		103	69	34
Plant & Machinery		40	13	27
		4,612	1,680	2,931

How the local authority will assess and manage changes in demand, consumption or change in level of service

The Library levels of service have been established and refined over the years through a number of direct and indirect mechanisms to identify the views of customers and ratepayers, not least of which is the political process and annual planning review cycle.

Feedback on the service provided by the Public Library as well as customer expectations is available from a number of sources. The first is from information gathered as part of the annual National Research Bureau (NRB) survey. The survey comprises of 400 telephone interviews amongst residents of the Rotorua District and spread over the four Wards and seeks information on each of Council's Services/Facilities including the Library.

The most recent (2005) NRB survey indicates that overall, 85% of residents in the Rotorua District are satisfied with the Public Library with 94% of actual users of the Library indicating their satisfaction. The main reasons for dissatisfaction involve issues with opening hours, fees/fines, insufficient quantity and selection of books and a desire for improved parking facilities. These issues have been taken on board and are presently being reviewed.

In addition to the NRB survey, the following procedures are in place to gauge the satisfaction of the users of the Library:

- An in-house survey is conducted periodically. The most recent of these was conducted December 2002.
- "Suggestions for stock purchase" forms are available for customers to complete.
- "Brickbat & Bouquet" forms are available for complaints about stock, staff or policy and suggestions for things other than stock. These comments are reviewed regularly and action taken where it is warranted.

A Strategic Review of all services and processes was conducted in 2002.

Anticipated capacity changes and whether they are the result of demand or service level changes

This plan includes \$1 million for increasing Library capacity. Of this, approximately 50% is to address backlog in capacity and 50% for growth.

How the provision of any additional capacity will be undertaken

LTCCP has identified the need to extend the library facility in 2006/07.

How maintenance, renewal and replacement will be undertaken.

Assets are maintained by a variety of databases – CONFIRM for buildings, furniture and fittings, HORIZON for library stock control, NAVISION for accounting and financial systems, ACCESS for technology and the mobile library is maintained by Castlecorp. These databases provide information on which the replacement schedule is developed.

Funding

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of recreational activities and a healthy caring community.
 - The educational opportunities the Library offers.
 - Being informed.
 - The library acting as a repository for local history, including Maori history
- Community groups and individuals who borrow material benefit personally.

What is the period of benefit?

- Educational benefits from an informed, literate and educated population are ongoing.
- The preservation of written local history, including Maori history, for future generations, is ongoing.
- Recreational benefits for a holistic lifestyle for the community are ongoing and long term.

Who creates need for the activity?

- The community as a whole creates the need for access to cultural heritage, creative media, knowledge, and recreational activity.
- The drivers are:
 - Connecting Communities Strategy/ Digital Strategy
 - LIANZA Standards
 - Local Government Act 2002
 - Strategic Review
 - Marketing Plan
 - Library Collection Management Plan

- Library Opening Hours Policy
- Draft National Public Libraries Strategic Framework
- Library Business Plan
- E-Government Strategy

Funding source

Council wants to encourage use of the Library and wants all people to have access to the Library, regardless of economic status.

Accordingly, Council proposes to maintain fees at a level that will not discourage and reduce use. However, the full cost of 'added value services' will be charged wherever practical.

Public Library financial summaries (forecast 2007-2016)

Description	Last Year (thousands)	Actual	Annual Plan 2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS													
COST OF SERVICE STATEMENT													
OPERATING COSTS													
Direct costs	2,427	2,858	2,867	3,056	3,126	3,169	3,238	3,279	3,369	3,428	3,502	3,517	
Depreciation	560	561	578	648	761	820	878	967	943	909	941	927	
Finance	12	24	34	46	50	53	55	58	58	57	50	50	
Total costs	2,999	3,442	3,480	3,750	3,937	4,041	4,171	4,305	4,370	4,394	4,493	4,494	
REVENUE													
Subsidies and grants	5	0	5	5	5	5	5	5	5	5	5	5	
Investment income	18	20	0	0	0	0	0	0	0	0	0	0	
Fees and charges	291	300	310	340	350	361	371	382	394	405	417	429	
Capital grants and contributions	4	0	5	11	14	20	32	43	46	50	52	55	
Total revenue	318	320	319	355	369	385	408	430	445	460	475	489	
Net cost of service	2,681	3,123	3,160	3,394	3,568	3,656	3,762	3,874	3,926	3,933	4,018	4,004	
INVESTING IN THE FUTURE													
CAPITAL COSTS													
Renewal Books													
Renewal	412	418	510	525	541	557	574	591	608	626	645	664	
Security System													
Renewal	6	140	140	0	0	0	0	0	0	0	0	0	
Buildings Upgrade													
Level of Service Charge/ Backlog	0	0	784	206	0	0	0	0	0	0	0	0	
Telephone System													
Renewal	0	20	20	0	0	0	0	0	0	0	0	0	
Other renewals	49	74	99	166	76	101	124	207	103	126	79	158	
Total Capital	468	652	1,553	897	617	659	698	798	712	752	724	821	
HOW WE PAY FOR THIS ACTIVITY													
OPERATIONAL FUNDING													
Net cost of service	2,681	3,123	3,160	3,394	3,568	3,656	3,762	3,874	3,926	3,933	4,018	4,004	
Plus Capital Grants and Contributions	4	0	5	11	14	20	32	43	46	50	52	55	
Funding	2,685	3,123	3,165	3,405	3,582	3,676	3,794	3,917	3,971	3,983	4,070	4,059	
Less depreciation for Capital	-560	-561	-578	-648	-761	-820	-878	-967	-943	-909	-941	-927	
Total Rates for/(from) Operations	2,124	2,562	2,587	2,758	2,821	2,856	2,917	2,950	3,028	3,074	3,129	3,132	
CAPITAL FUNDING													
Capital funded by:-													
Rates funding (depreciation equivalent)	560	561	578	648	761	820	878	967	943	909	941	927	
Loans from/(to) Corporate Funds	-96	-209	670	239	-159	-181	-212	-213	-277	-207	-269	-160	
Capital Grants	4	0	0	0	0	0	0	0	0	0	0	0	
Development contributions	0	0	5	11	14	20	32	43	46	50	52	55	
Reserves net	0	300	300	0	0	0	0	0	0	0	0	0	
Total capital	468	652	1,553	897	617	659	698	798	712	752	724	821	

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

Rotorua Museum of Art & History

Overall aim of the activity

To provide an outstanding museum for the benefit of the Rotorua community and its visitors; to collect, preserve and interpret the material cultural heritage of the District for the benefit of future generations; to maintain the integrity of the Bathhouse as an iconic building for Rotorua and New Zealand.

Activity purpose – why we provide the service

The purpose of the Museum activity can be summarized:

- To collect and preserve the material heritage of the District for the benefit of current and future generations of citizens;
- To interpret, through exhibitions and public programmes, the Great Stories of Rotorua for local residents and visitors to the District;
- To maintain and enhance the Bath House building as a nationally important heritage building;
- To contribute to the tourism industry in the Rotorua District by providing a high quality visitor experience that enhances the overall tourist product of the District.

The Rotorua Museum of Art & History, Te Whare Taonga O Te Arawa, is situated in the Bath House, an historic landmark building sited strategically in the Government Gardens. This activity also includes a small museum area in the Blue Baths complex, also located in the Government Gardens and other heritage features in the District.

The museum opens to the public every day except Christmas Day, from 9.00am to 8.00pm daily during NZ daylight saving time, and from 9.00am to 5.00pm the rest of the year.

The museum presents a diverse range of long and short term exhibitions focusing primarily on the unique history and cultures of the region.

Seven important collections are at the heart of the museum's identity. They are:

- | | |
|-----------------------|----------------------------|
| • Ethnology | (1,000 items est) |
| • Fine Arts | (2,500 items est) |
| • Natural Environment | (500 items est) |
| • Photography | (75,000-100,000 items est) |
| • Resource Library | (2,500 items est) |
| • Social History | (4,000 items est) |
| • Taonga Maori | (1,500 items est) |

Contained within the museum's collections are an estimated total of between 100,000 - 125,000 items. These collections are developed through gift, purchase and loan.

The museum's collections are housed off site in a customised building where they are stored in an optimum environment, thereby protecting the community's cultural heritage for future generations. A long term project to accession and catalogue collection items aims to have every item recorded and stored on a computerised collection management system.

In order to better tell the Great Stories of Rotorua to its visitors, the museum is in the middle of important developments. Aided by funding from the Rotorua Trust, a theatre experience detailing the stories of Rotorua was added to the museum's attractions in 1998. Major new permanent exhibitions featuring the 1886 eruption of Mount Tarawera, and the story of B Company of 28 Maori Battalion, have been developed. The North Wing Art Galleries underwent a significant redevelopment in late 2001 enabling the museum to host important art exhibitions for the first time. A cafe has also been established at the museum.

To better tell the story of the Bathhouse building, and to provide additional exhibition space for other stories, areas previously unavailable to visitors, such as the famous Mudbath Basement, have also been developed, highlighting the unique use of the building as a sanatorium and health spa for over 50 years. The reinstatement of the historic Viewing Promenade on the North Wing roof is scheduled to be completed by Christmas 2006, made possible by grants from the Ministry of Tourism and the NZ Lotteries Grants Board which supplement Annual Plan funding from RDC. Other areas, such as the magnificent foyer, have been renovated, and major new developments, depending on availability of grant funds, will see the building finished and renovated in time for its centenary in 2008.

The museum has developed into a flagship facility for Rotorua District Council and the Rotorua community as a whole. The museum is now regarded as a leader in the museum sector in New Zealand and has become a "must-see" attraction for visitors to the district. The museum has won five New Zealand Tourism Awards since 2000, being named the country's Best Heritage Attraction three years in a row, culminating in a Distinction Award in 2002. Important new developments are planned for the next five years which will ensure the museum retains its position as a centre of community pride and as an excellent visitor attraction in its own right.

The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

A happening community

- Great facilities to visit.
- Foster artistic expression, art, music, dance, public performances and exhibitions.

A learning community

- Learning activities accessible for everyone.
- Quality educational institutions.

A community that values its living Maori culture

- Preservation and sustainable development of Maori resources.

What we say we will do**OUTCOME PROMOTED – A “happening” community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> • Great facilities to visit • Foster artistic expression, art, music, dancing, public performances and exhibitions 	An outstanding museum experience free to local residents of Rotorua	NRB Survey	More than half the households in Rotorua will visit the Museum each year.	More than half the households in Rotorua will visit the Museum each year.	More than half the households in Rotorua will visit the Museum each year.	More than half the households in Rotorua will visit the Museum each year.
		NRB Survey	At least 70% of local residents are very satisfied with the Museum and its services.	At least 70% of local residents are very satisfied with the Museum and its services.	At least 70% of local residents are very satisfied with the Museum and its services.	At least 70% of local residents are very satisfied with the Museum and its services.
		Weekly Reporting Log	Open the museum 364 days a year, open to the public during advertised opening hours.	Open the museum 364 days a year, open to the public during advertised opening hours.	Open the museum 364 days a year, open to the public during advertised opening hours.	Open the museum 364 days a year, open to the public during advertised opening hours.
		Exhibition Programme as presented to Council.	No fewer than 20 touring and specially curated exhibitions from other parts of NZ and overseas per year.	No fewer than 20 touring and specially curated exhibitions from other parts of NZ and overseas per year.	No fewer than 20 touring and specially curated exhibitions from other parts of NZ and overseas per year.	No fewer than 20 touring and specially curated exhibitions from other parts of NZ and overseas per year.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Preservation and sustainable development of Maori resources	Collect, preserve, catalogue and conserve the community's cultural heritage.	Collection database records.	Provide at least 7 collections of approximately 100,000-125,000 items.	Provide at least 7 collections of approximately 100,000-125,000 items.	Provide at least 7 collections of approximately 100,000-125,000 items.	Provide at least 7 collections of approximately 100,000-125,000 items.
	Interpret and display the art, culture and stories of Rotorua and Te Arawa via a number of permanent exhibitions.	Exhibition log.	Provide and maintain at least 7 permanent exhibitions 364 days of the year.	Provide and maintain at least 7 permanent exhibitions 364 days of the year.	Provide and maintain at least 7 permanent exhibitions 364 days of the year.	Provide and maintain at least 7 permanent exhibitions 364 days of the year.

OUTCOME PROMOTED – A learning community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Learning activities accessible for everyone Quality educational institutions.	A range of educational levels including primary, secondary, tertiary and adult learning.	Annual public programmes log.	Provide at least 20 Public Programmes (workshops/ lectures) per year.	Provide at least 20 Public Programmes (workshops/ lectures) per year.	Provide at least 20 Public Programmes (workshops/ lectures) per year.	Provide at least 20 Public Programmes (workshops/ lectures) per year.
		LEOTC Contract Milestone Reports.	Provide curriculum based learning programmes to at least 12000 students/year.	Provide curriculum based learning programmes to at least 12000 students/year.	Provide curriculum based learning programmes to at least 12000 students/year.	Provide curriculum based learning programmes to at least 12000 students/year.
		Daily check of information displays.	Provide at least 14 different language based navigational maps so that museum visitors can self guide themselves around the museum.	Provide at least 14 different language based navigational maps so that museum visitors can self guide themselves around the museum.	Provide at least 14 different language based navigational maps so that museum visitors can self guide themselves around the museum.	Provide at least 14 different language based navigational maps so that museum visitors can self guide themselves around the museum.
		Daily reporting log and customer surveys.	Provide a minimum of 4 guided tours per day by trained docents.	Provide a minimum of 4 guided tours per day by trained docents.	Provide a minimum of 4 guided tours per day by trained docents.	Provide a minimum of 4 guided tours per day by trained docents.

Assets used in Rotorua Museum of Art & History Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Art & History Collection		5,725	15	5,710
Buildings		7,071	286	6,785
Computer Hardware		79	61	18
Computer Software		17	17	-
Database		2	2	-
Furniture & Fittings		367	275	91
Land		150	-	150
Office Equipment		112	89	23
Plant & Machinery		651	202	449
		14,174	947	13,226

How the local authority will assess and manage changes in demand, consumption or change in level of service

As the community grows and develops so does the demand on the services of the Museum. Factors influencing future demand are:-

Growth of the Community

- Data from the census of 2001 puts the population of the Rotorua District served by the Museum at 64,473. The 1996 census showed an increase of 5%. 2001 showed

a very slight decrease, 0.1%, but the numbers of Museum visitors has continued to increase. Should this growth trend continue, the number of users of the Museum can also be expected to increase. The medium growth forecast for the District has been estimated by the NZ Census to be approximately 1% per annum.

Growth in Visitor Numbers

- Based upon data provided by Tourism New Zealand and Destination Rotorua Tourism Marketing, visitor

numbers to the Rotorua District are predicted to grow by an average of 2.9% per annum until 2010.

Growth in Demand from School Groups

- As the New Zealand school curriculum develops and includes a greater emphasis on Education outside the Classroom, the demand on the education services of the Museum will continue to increase, both from local schools and school groups visiting the District from other regions of New Zealand.

For the purposes of this AMP, a total of 3.3% growth per annum in demand is assumed, based upon 0.38% growth per annum in the local population plus 2.9% growth per annum in domestic and international visitors to the District. Therefore, 3.3% per annum is assumed to be the annual growth required of the Museum in order to maintain its present level of service.

Anticipated capacity changes and whether they are the result of demand or service level changes

The increase in demand for the Museum will have a significant impact on the future management of the service. There is increasing pressure on the capacity of the Museum building, particularly during the peak summer tourist season, and as tourist numbers to the District increase as predicted by 2.2% per annum, visitor numbers to the Museum can be expected to increase accordingly.

How the provision of any additional capacity will be undertaken

A key method of managing increasing visitor numbers is to open up new areas of the building to the public, thus increasing the capacity of the building at peak times. In recent years the basement area has been opened to the public, the Maori Battalion gallery has been opened, and at Christmas 2006 the historic viewing promenade, plus associated attic space, will open. All these areas of the building were previously not accessible to visitors so their opening has/will increase the carrying capacity of the building.

Included in the capital works programme for the 2007/08 financial year, and subsequent years, is a major project of renovation and expansion of the Museum to complete the building to its original 1908 specifications. This project, named the Centennial Development, will significantly increase the publicly accessible space in the Museum, thus increasing the carrying capacity of the building significantly.

How maintenance, renewal and replacement will be undertaken

Buildings, plant and furniture/fittings

All information regarding the buildings, the associated services plant and furniture and fittings is kept in CONFIRM ENVIRONMENTAL. Confirm is an inventory capture and asset management tool. It is used to forecast replacement and upgrade requirements on a long term basis.

Information on the buildings and plant is maintained by Council's Property Asset Manager who has developed a comprehensive building management and cyclical maintenance programme in consultation with the museum Director. Maintenance schedules for furniture and fittings is maintained by Museum Director.

Computer hardware is managed by Council's IT department in consultation with Museum staff.

Collections and Heritage Features

The collection items (between 100,000 and 125,000 items) are documented, photographed and then recorded in a database called Collection (provided by specialist museum collection management software company Vernon Systems Ltd.) The process involves photographing all collection items as they enter the offsite storage facility and then scanning these to provide a digitised image for storage on the computer system. A condition report is completed for all items as well as a catalogue sheet which details further relevant information about the item.

The collection management system used to store all of this information is known as the VERNON system. The system is continually being updated in order to achieve a comprehensive record of all of the Museum's collections. It can also be used as a classification search tool.

Funding

Who benefits from the activity?

- The community as a whole benefits from this activity; it is available and accessible to everyone.
- The local community benefits from the provision of exhibitions and public programmes that would otherwise not be possible to have in Rotorua.
- Present and future generations of residents benefit from the ongoing stewardship of the material heritage collections of the District.
- School students from the District and beyond benefit from the educational opportunities provided at the Museum
- Individuals and groups who take advantage of the service and attend activities benefit from this activity.
- Specific benefits to those domestic and international visitors who visit the museum as a paid attraction.

What is the period of benefit?

- Educational benefits from an informed, creative population, including visitors to the District, is ongoing.
- The preservation of cultural heritage, including Maori heritage is ongoing and long term.
- Recreational benefits for a holistic lifestyle for the community is ongoing.

Who creates need for the activity?

- The need to undertake this activity is created by:
 - The local community for access to cultural heritage and creative media.

- Community expectation that the material heritage of the District will be cared for, preserved and interpreted for the benefit of current and future generations.
- Demand from domestic and international visitors for a quality museum experience to enhance and enrich their visit to the Rotorua District.
- Whanau and hapu of Te Arawa for a safe and secure repository for their taonga.
- The need to care for and preserve the Bathhouse and Blue Baths as historic buildings.

Funding source

The Museum provides a significant public benefit to the community as well as a particular benefit to individuals and groups who visit the Museum for either educational or recreational purposes.

Fees are charged to visitors to the district at a level that encourages use of the Museum.

Rotorua Museum of Art & History financial summaries (forecast 2007-2016)

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
DAY TO DAY OPERATIONS												
COST OF SERVICE STATEMENT												
OPERATING COSTS												
Direct costs	2,120	2,151	2,219	2,523	2,506	2,584	2,642	2,801	2,864	2,941	2,971	3,016
Depreciation	303	314	416	427	528	617	615	905	1,159	1,171	1,239	1,146
Finance	50	89	116	157	173	181	190	198	198	196	172	172
Total costs	2,474	2,554	2,751	3,107	3,207	3,382	3,446	3,904	4,221	4,308	4,381	4,335
REVENUE												
Subsidies and grants	58	10	108	110	112	115	117	119	122	124	127	129
Fees and charges	908	1,005	948	1,013	1,141	1,220	1,254	1,589	1,697	1,746	1,798	1,851
Capital grants and contributions	153	248	4	1,257	1,298	17	5,586	5,711	39	43	45	47
Total revenue	1,119	1,263	1,059	2,380	2,551	1,352	6,957	7,419	1,858	1,913	1,969	2,027
Net cost of service	1,354	1,291	1,692	727	656	2,030	-3,511	-3,514	2,364	2,395	2,412	2,308
INVESTING IN THE FUTURE												
CAPITAL COSTS												
Monitoring Equipment												
Renewal	0	15	0	0	0	0	0	0	0	0	0	0
Cafe Development												
Renewal	3	5	5	5	5	5	6	6	6	6	6	6
Collection Purchase												
Provision for Growth	3	8	8	8	8	9	9	9	9	9	10	10
Rotorua Stories Moving Seats												
Renewal	0	0	0	0	265	0	0	0	0	0	0	0
Film Upgrade												
Renewal	224	0	0	0	0	217	0	0	0	0	238	0
Viewing Platform												
Level of Service Change	23	350	0	0	0	0	0	0	0	0	0	0
North West Wing Gallery Upgrade												
Renewal	31	0	0	0	211	0	0	0	0	0	0	0
Video Surveillance Upgrade												
Renewal	0	20	0	0	0	0	0	0	0	0	0	0
Centennial Development												
Provision for Growth	33	250	420	1,373	1,410	0	7,576	7,735	0	0	0	0
Te Arawa/South East Wing												
Renewal	3	0	0	0	0	0	0	0	0	0	0	0
Theatre Equipment												
Renewal	0	25	25	26	27	27	28	29	29	30	30	31
Offsite Storage												
Renewal	0	0	0	0	30	0	0	0	0	5	0	0
Other renewals	91	39	59	80	159	77	189	147	199	149	91	68
Total Capital	412	712	517	1,492	2,115	335	7,807	7,926	243	199	374	114

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
HOW WE PAY FOR THIS ACTIVITY												
OPERATIONAL FUNDING												
Net cost of service	1,354	1,291	1,692	727	656	2,030	-3,511	-3,514	2,364	2,395	2,412	2,308
Plus Capital Grants and Contributions	153	248	4	1,257	1,298	17	5,586	5,711	39	43	45	47
Funding	1,507	1,539	1,696	1,984	1,954	2,047	2,075	2,196	2,403	2,438	2,457	2,355
Less depreciation for Capital	-303	-314	-416	-427	-528	-617	-615	-905	-1,159	-1,171	-1,239	-1,146
Total Rates for/(from) Operations	1,203	1,226	1,280	1,557	1,426	1,430	1,460	1,291	1,244	1,267	1,218	1,208
CAPITAL FUNDING												
Capital funded by:-												
Rates funding (depreciation equivalent)	303	314	416	427	528	617	615	905	1,159	1,171	1,239	1,146
Loans from/(to) Corporate Funds	-44	151	97	-192	289	-298	1,607	1,311	-956	-1,015	-910	-1,079
Capital Grants	153	248	0	1,247	1,286	0	5,558	5,674	0	0	0	0
Development contributions	0	0	4	9	12	17	28	37	39	43	45	47
Total capital	412	712	517	1,492	2,115	335	7,807	7,926	243	199	374	114

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.