

DEFINITIONS

As many of Council's policies and documents are prepared to comply with legislation, they can end up with a lot of uncommon technical terms or jargon in them. If you don't understand what is being talked about in this document, please contact us for an explanation. Some of the terms used in the plan are explained below.

Activity

What we do as a Council, or what is done on our behalf to provide services.

Annual Plan

The Annual Plan is an action plan produced each year that sets out how Council has prioritised LTCCP activities and allocated budgets for that particular year. Annual Plans are produced in the intervening years when the LTCCP is not reviewed.

Annual Report

The purpose of the annual report is to compare Council's actual performance for the year with that which was projected in the LTCCP and Annual Plan for the same period. The report has an accountability and informative role. The relative importance of these roles may vary for different users. Accountability is the requirement for Council to account to ratepayers, residents and other interested parties for its performance over the last year. This requires financial reports that:

- Identify objectives and targets established by formal process.
- Measures actual achievements against those objectives and targets.

Such objectives and targets are both financial and non-financial. The Annual Report is therefore an important link in Council's planning process and annual communication cycle. The diagram below shows how the various other public documents integrate with this Annual Report. The following describe the purpose of each document in the diagram. It is hoped that this will aid in understanding the role of this Annual Report.

Asset Management Plans

These documents are prepared to describe how Council proposes to manage major assets i.e. infrastructural assets in order to achieve various goals and objectives and include the levels of service against which performance will be

measured; life cycle management plans; policies procedures and timetables for cost effect acquisition, maintenance, operation and disposal of assets to meet agreed levels of service; and cashflows.

Assumptions, Risks and Uncertainties

In order to develop the Ten Year Plan, assumptions about the future are required to prepare forecast financial information. A framework to evaluate the risks and uncertainties of these assumptions was developed using NZS 4360:1999.

Backlog

That portion of a project that relates to historical catch-up to meet the required level of service for the existing community.

Capital Expenditure

The cost of providing assets that will be used over a number of years to help provide council services. These assets cover a wide range of things, examples include new computers, vehicles, pipelines, sewerage treatment plants, roads and reserves.

Community Outcomes

By law, Council must work with other organisations and the community to identify the long term aspirations that people have for the district. These community outcomes then help to ensure resources are prioritised and used effectively. Council also has to monitor progress towards outcomes and report this back to the community at least every three years. We call this programme "Bright Future Rotorua".

Depreciation

This is a financial provision made each year based on the diminishing value of assets and how long they should last, so that when they wear out they can be renewed.

Development Contributions

Appendix F Glossary of Terms in Part C Section 2 Development Contributions Policy also has a number of definitions of term used in that policy and the financial summaries.

District Plan

This document deals with environmental management and significant resource management issues of the District.

Group/Activity Group

Activities that are similar in nature, or that contribute to similar or the same community outcomes, are grouped together in the plan to make it clearer how Council is prioritising and allocating resources.

Growth

Growth means the increase in capacity of network and community infrastructure external to the boundaries of the development site required to service that development.

Key Strategic Decisions

Where there is a proposed major change in an activity group, either in terms of what we do or in relation to the money for doing it, important decisions have been or will need to be made. It is useful to be aware of these decisions as they reflect Council's priorities.

Levels of Service and Targets

This a way of measuring the delivery of services. In terms of accountability they are used to monitor our performance and we report back to the community each year in our Annual Report on whether or not we have met the targets. In addition they allow the community to tell us if they think Council is providing the right level of service with its activities.

Long Term Council Community Plan

(LTCCP or Ten Year Plan)

This is Council's key strategic planning document and is required to be produced by law. It sets out what Council will do over the next 10 years and how this will promote community outcomes. As well as describing Council's activities, the plan outlines how they will be funded. Also included are key policies and matters for consultation with the community. Before the Plan is reviewed and finalised every three years, a draft is produced along with a summary and the public is encouraged to make a submission providing views on what is proposed in the draft plan.

Operating Expenses

These are the costs needed to run the day to day operations of council activities. Operating costs include power, telephone, interest costs and grants and depreciation.

Renewal

Means to replace an asset that already exists. For example, replacing a length of pipeline because it has worn out, is renewal.

Treasury Policy

This document is Council's response to the liberalisation of borrowing powers in the Amendment Act which, in return for increased autonomy, requires policies for "borrowing" and "investments" to be promulgated, and because the two issues are so closely interlinked a single comprehensive Treasury Management Policy has been prepared.

Year

For Council a year does not refer to a normal calendar year but to our financial year. Therefore a year starts on 1 July and finishes on 30 June the next calendar year. The 2006/2007 year would mean the period from 1 July 2006 to 30 June 2007.

DIRECTORY

Council Offices

Rotorua District Council
Civic Centre
1061 Haupapa Street
Private Bag 3029
Rotorua Mail Centre
Rotorua 3046
Phone: 07 348 4199
Fax: 07 346 3143
Email: mail@rdc.govt.nz
Website: www.rdc.govt.nz

Auditors

M. Taris
Audit New Zealand
Tauranga
On behalf of the Auditor General

Bankers

Bank of New Zealand
Cnr Fenton and Hinemoa Streets
Rotorua

Solicitors

Davys Burton Ltd
1109 Fenton Street
Rotorua

Insurers

Civic Assurance
PO ox 5521
Wellington

SATELLITE OPERATIONS

Aquatic Centre

Tarewa Place
Phone: 07 348 8833
Fax: 07 349 1785

Castlecorp

Vaughan Road
Phone: 07 345 6889
Fax: 07 345 7053
Email: castlecorp@rdc.govt.nz

City Focus

City Centre
Phone: 07 350 0186
Fax: 07 346 3954
Website: www.rotoruaNZ.com

Destination Rotorua Economic Development

1209 Hinemaru Street
Phone: 07 348 4199
Fax: 07 350 0182
Email: info@rotorua-business.com
Website: www.rotorua-business.com

Event Venues

Convention Centre, Fenton Street
Phone: 07 349 5141
Fax: 07 349 5142
Email: event.venues@rdc.govt.nz
Website: www.eventvenues.co.nz

Library

Haupapa Street
Phone: 07 348 4177
Fax: 07 348 9686
Email: Library@rdc.govt.nz
Website: www.rotorualibrary.govt.nz

Museum of Art & History, Te Whare Taonga o Te Arawa

Government Gardens
Phone: 07 349 4350
Fax: 07 349 2819
Email: rotoruumuseum@rdc.govt.nz
Website: www.rotoruumuseum.co.nz

Tourism Rotorua Travel Office

Fenton Street
Phone: 07 348 5179
Fax: 07 348 6044
Email: tourism.rotorua@rdc.govt.nz
Website: www.rotoruaNZ.com