

city services operations activity plan

Why we do it

This service is provided to meet community expectations, and involves keeping the central city and environs, and other specified locations, clean, tidy, safe, welcoming, and vibrant.

To create and maintain a well presented, welcoming, clean, tidy, pleasant, and vibrant city centre and environs:

- to meet community expectations; and
- to impress visitors to Rotorua.

What we do

Council has adopted a range of policies encompassing this activity which cover the CBD, City Focus, public places, street appeals, provision and servicing of public conveniences, parking management, Lakefront and Government Gardens.

The activity is managed from the City Focus in the CBD to provide hands-on liaison with shoppers, retailers, residents and visitors.

Locations and properties managed or maintained include:

- City streets (cleaning)
- Central Business District
- City Focus
- Government Gardens
- Lakefront
- Tryon Street
- Western Heights shopping centre
- Ngongotaha village
- Public conveniences (12 facilities)
- Tourism kiosks and signage
- Skate park
- Off-street car park, Haupapa Street (95 spaces)
- Off-street parking building, Hinemoa Street (244 spaces)
- On-street parking (1,200 metered and 2,900 unmetered spaces)

Activities and services provided or supported include:

- Issue of permits for busking, street entertaining, sausage sizzles and cake/food stalls in the city centre
- Review of art in public places
- Review and comment on street openings in city centre
- Review and comment on road closures in city centre
- Crime prevention camera network
- Community policing and information centre
- Organising juvenile offenders' community work for Child, Youth and Family, and Department of Corrections

- Resident and visitor assistance and direction
- Facilitation and promotion of city events
- Street banners, flags, and decorative lighting features
- Promotion of city and district
- Review and comment on all city centre resource consent applications
- Membership of keep Rotorua Beautiful Committee
- Giant chess game
- Rotary time capsule (25 year uplift in 2028)
- Management and co-ordination of volunteer workers
- Spirit of Rotorua suggestions
- Advice on application of legislation





It also involves management of a range of:

- Regulations (including litter, dogs, liquor, signs and hoardings, traffic, skateboarders, etc.)
- Bylaws
- Engineering requirements
- Promotion initiatives
- Property management issues
- Administrative tasks
- Compliance issues



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Community outcomes

Community Outcome	How the Council contributes
 <p>Safe & Caring</p>	<ul style="list-style-type: none"> ■ By providing safe public places, buildings, and streets. ■ By providing and managing a crime prevention camera network. ■ By ensuring a very high standard of cleaning and maintenance in the areas administered.
 <p>Environment</p>	<ul style="list-style-type: none"> ■ By removing tagging by 7.30 am daily. ■ By maintaining public conveniences to a very high standard of upkeep and cleanliness. ■ By ensuring the central city area is always clean and tidy.
 <p>Facilities & Services</p>	<ul style="list-style-type: none"> ■ By ensuring ease of getting from place to place. ■ By providing a good quality infrastructure for now and the future.
 <p>Happening</p>	<ul style="list-style-type: none"> ■ By providing well managed and organised events. ■ By ensuring activity in the City Focus and Central Business District is encouraged, adds flavour, and enhances Rotorua's character and reputation.



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Did you know?

Rotorua residents have a high level of satisfaction with infrastructure such as footpaths and roads. However, people are less satisfied with the local recycling service, public toilets and stormwater drainage. Council continually seeks to improve its infrastructure services for the benefit of residents and visitors. Suggestions are welcomed through Council's annual and ten year planning processes.

Satisfaction with infrastructure services



What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Providing city cleaning services.	Review level of service provided for activity.	CBD Revitalisation and Traffic Demand Management.	Visitor feedback is positive about the cleanliness and appearance of the CBD.
Provision of on-street and off-street parking.	Programme of changing existing meters to Pay and Display meters.		Residents are generally satisfied with the provision of services. (ie parking, public toilets, CBD cleaning, events at city centre).
	Review provision of city parking and charging policy.		
	Renewing the parking meter software.		
Provision of public toilets.	Reviewing the process for collecting parking fees.		
Provision of public toilets.	Review strategy for provision of public toilets in CBD.		
CCTV surveillance of parts of CBD.	Increase CCTV surveillance and monitoring.	Increase CCTV network.	Visitor and resident feedback is positive about the safety of the CBD.

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Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Provide a high standard of CBD cleaning and maintenance.	% of residents that are satisfied with appearance and cleanliness of CBD (as measured by periodic survey).	70%	70%									
Car parking availability in CBD is managed to the satisfaction of users.	% satisfied with parking in the CBD (as measured by periodic survey).	60%	60%									
Provision of public toilets in the CBD that meets the expectation of users.	% satisfied with public toilets (as measured by periodic survey).	55%	55%									
Facilitating events at the city centre which contribute to the vibrancy of the city.	Number of events held in the city centre annually.	300 events held annually.	>300 events									

Negative effects

Negative effects	Mitigation options
Affordability of services for residents (when services are largely for visitors).	Ensure that the level of service is affordable for residents.
Events at times will inconvenience residents (road closures, noise, etc).	Ensure number of events affecting residents and shopkeepers is not excessive. Ensure street cleaning work is undertaken in the early hours of the morning.
Parking restrictions are frustrating but are needed to ensure parking availability.	Administer policy for establishing parking meters and fees to balance competing needs.

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Funding Considerations

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

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.
- 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 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.

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.
- Funding of this activity is 45% - 55% from user fees and charges and 45% - 55% from general rates.

Asset management

Key assets

- City Focus building
- Parking Building
- Haupapa Street carpark

Maintaining our assets

The asset management plan has a comprehensive renewal programme to maintain the service over its full lifecycle. Expenditure is set so that assets managed in the activity are maintained at the level of service the community expects.

Major changes planned for assets

There are no significant changes planned for these assets although there may be further acquisition of CCTV cameras (subject to funding being available) in response to community demand.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	City Focus	43	-	4	90
	Carpark Building barrier control	-	-	-	115
	Public toilets	-	-	-	223
	Parking meter aquisition	70	30	32	251
	CCTV cameras	50	52	53	419
	Revitalisation projects	45	-	-	-
	Totals		208	82	89

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Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

City Services Operations (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating Expenses												
Direct Costs	2,433	2,731	2,619	2,682	2,752	2,827	2,908	2,984	3,063	3,150	3,240	3,339
Financial Costs	63	32	56	68	71	80	85	89	82	83	83	71
Depreciation	280	300	295	276	268	254	260	265	258	237	206	218
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Costs	2,776	3,063	2,970	3,026	3,091	3,161	3,253	3,338	3,403	3,470	3,529	3,628
Revenue												
Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	1,488	1,498	1,500	1,545	1,591	1,639	1,688	1,738	1,791	1,844	1,900	1,957
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and Grants	-	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,488	1,498	1,500	1,545	1,591	1,639	1,688	1,738	1,791	1,844	1,900	1,957
Internal Recoveries												
Internal Recoveries	1	7	7	7	7	7	7	7	7	7	7	7
Total Internal Recoveries	1	7	7	7	7	7	7	7	7	7	7	7
Net Cost of Service	1,287	1,558	1,463	1,474	1,493	1,515	1,558	1,593	1,605	1,619	1,622	1,664
Capital Costs												
Renewals	-	-	163	82	89	202	177	96	98	98	252	173
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital	111	129	163	82	89	202	177	96	98	98	252	173
Operational Funding												
Net Cost of Service	-	-	1,463	1,474	1,493	1,515	1,558	1,593	1,605	1,619	1,622	1,664
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(295)	(276)	(268)	(254)	(260)	(265)	(258)	(237)	(206)	(218)
Add back Depreciation Funded by Rates	-	-	163	82	89	202	177	96	98	98	252	173
Operations Funded by General Rates	-	-	1,331	1,280	1,314	1,463	1,475	1,424	1,445	1,480	1,669	1,619
Capital Funding												
Funding from Depreciation (Rates)	-	-	163	82	89	202	177	96	98	98	252	173
Loans from/(to) Corporate Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital	111	129	163	82	89	202	177	96	98	98	252	173

Minor roundings may occur in above totals