

Part B Activity Plans 2009-2019



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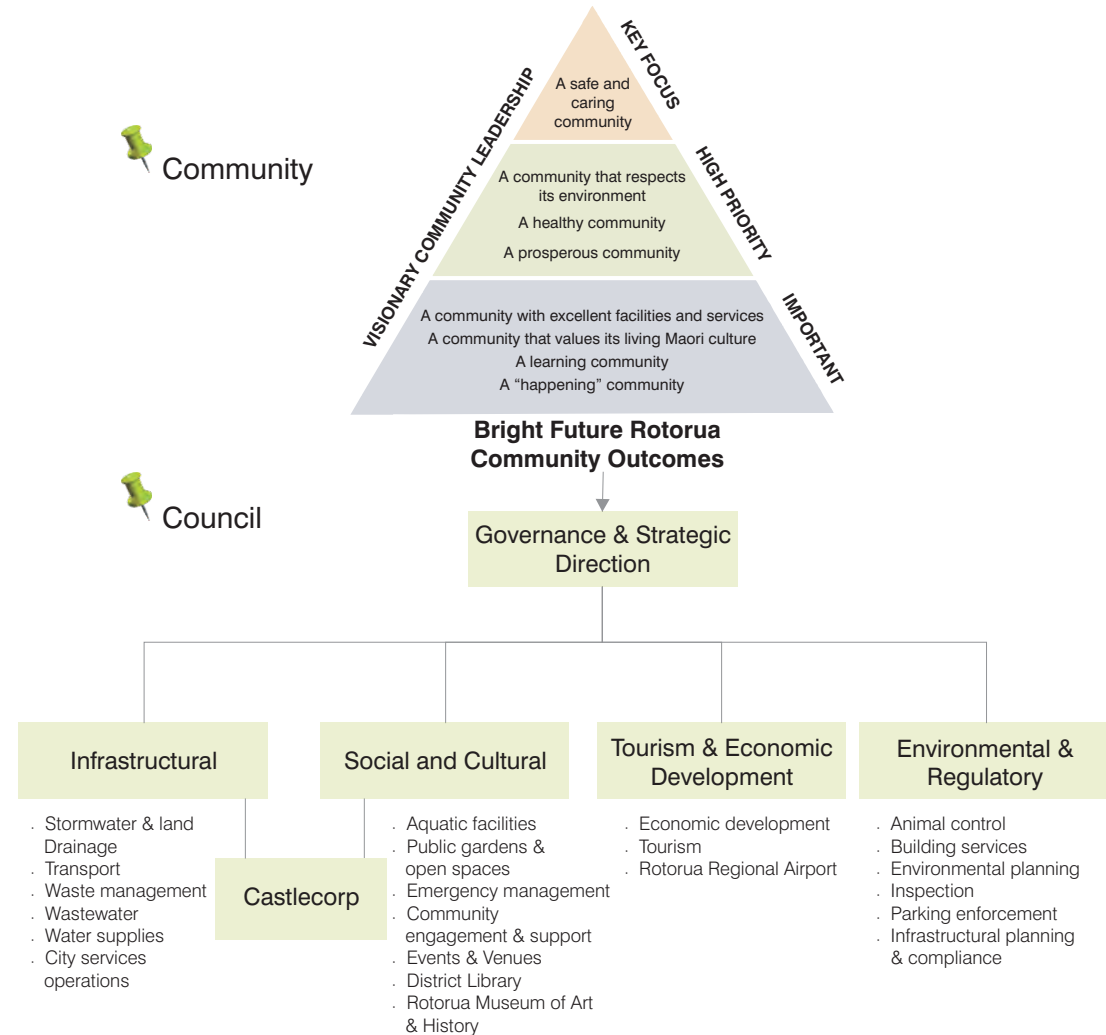
Introduction

The activity plans section of the plan divides all of the activities and services undertaken by Council into groups that reflect their functional nature as well as well-being themes. In establishing the groups consideration was given to the description and nature of costs associated with each of Council's activities. The Local Government Act 2002 places emphasis on:

- Local democracy and community participation
- Providing opportunities for Maori to contribute to Council's decision-making processes
- Sustainable development including:
 - social well-being
 - economic well-being
 - environmental well-being, and
 - cultural well-being
- Community Outcomes

There is also a special emphasis on policies, their priorities, and how they are developed.

The diagram alongside shows the activity groups and their relationships.



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■ **'Governance and Strategic Direction'** is at the heart of local government and is central to the Local Government Act, which defines the purpose of local government as:

To enable democratic local decision-making and action by, and on behalf of, communities

It also acknowledges the considerable importance of using a robust and transparent process for decision-making. This activity group also recognises the need for Council to provide opportunities for Maori to contribute to its decision-making process. This is supported by including activities associated with the Kaupapa Maori cost centre activity within the group.

■ **'Infrastructural'** has been established as an activity group in the main because many of its cost centres contribute towards activities, eg stormwater ensures homes are protected, businesses are not at risk of flooding and the environment is not degraded by uncontrolled stormwater runoff.

■ **'Social and Cultural'** is an area where there is considerable room to respond to identified community outcomes and priorities. The word 'cultural' can be used in different contexts. Culture can be defined as the set of beliefs, attitudes, behaviours and institutions that characterise a community. Rotorua's complex cultural profile, includes its Maori heritage, modern-day ethnic diversity, arts scene, sporting culture, intergenerational differences, and social connection.

■ **'Tourism and Economic Development'** can be enhanced through Council working with key sectors and individuals to foster economic growth. Last year Council initiated a number of new strategies to contribute towards and facilitate economic growth. The Ten Year Plan provides for resourcing and implementing Council's contribution to those strategies over the next 10 years.

■ **'Environmental and Regulatory'** is strongly supported through Council's planning and regulatory roles and relates mainly to our functions and responsibilities under the Resource Management Act.

■ **'Castlecorp'** is a separate business unit within the Rotorua District Council. Its purpose is to provide infrastructural maintenance services for the district 365 days per year, for:

- water
- wastewater
- refuse
- land drainage
- parks and reserves
- sports fields
- public gardens
- fleet maintenance



guide to activity plans **cont.**

Key to community outcome icons

- 
Safe & Caring
 A safe and caring community
- 
Environment
 A community that respects its environment
- 
Health
 A healthy community
- 
Prosperity
 A prosperous community
- 
Facilities & Services
 A community with excellent facilities and services
- 
Maori Culture
 A community that values its living Maori culture
- 
Learning
 A learning community
- 
Happening
 A 'happening community'

Activity Group Section

Each activity group section begins with an overview of the group and its respective activities. Information is presented in terms of strategic direction and highlights, potentially significant negative effects, and summary information covering asset management.

In each activity group, Council contributes to promoting outcomes through a number of roles. These include as a:

- Funder
- Asset owner and/or manager
- Facilitator
- Service provider
- Policy advisor
- Regulator

Activity Plans

Why we do it?

What we do?

Each activity plan commences with an explanation of why Council undertakes the activity and a short summary of the key functions, services, requirements and relationships that make up the day-to-day aspects of the activity.

Community outcomes

In each case a table shows the key community outcomes that are influenced by the activity and how the council contributes to those outcomes through that activity.

In preparing this Ten Year Plan, the drivers for all of Council's services and activities were analysed. This assisted in ensuring that there are sound reasons for undertaking the activities we are involved with, and that the level at which we provide a service reflects legislative requirements and the community's priorities.

For each service Council provides to the community, both the community outcomes to be promoted and also the imperatives and constraints around provision of service, have been identified. Typically these imperatives include: statute and legislation; plans and strategies; council adopted policy; and statements of intent.

In turn, Council's plans, strategies and policies are reviewed periodically to respond to community expectations and a changing operating environment.

The Castlecorp business unit makes its contribution by delivering contracted services for other activity groups and therefore no separate contribution is shown.

What does the council plan to do in the future?

This section of each activity group briefly describes the key projects or specific initiatives to be undertaken within the activity area. These projects and actions are generally in addition to the day-to-day activities described under the heading "What we do". A table shows what Council is currently doing, projects for the first three years of the Ten Year Plan and other projects for the last seven years of the plan. The final column is intended to show how things will be if Council is successful and achieving its objectives.

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Measuring our achievements

Each activity includes level of service statements, performance measures and targets to provide accountability not covered by financial statements. These non-financial measurements determine the quantitative and qualitative elements of Council services. In order to measure and therefore report actual performance against planned performance, performance targets will generally reference one or more of the following aspects:

- Quantity - how much of the service is being provided
- Quality - how well the service is provided
- Timeliness - when the service will be provided
- Cost - how much the service will cost
- Location - where the service will be provided

In this section, Council presents its intended levels of service for the next ten years. Levels are determined, monitored and reviewed using a variety of mechanisms, notably:

- Asset management plans
- Public perception surveys,
- Level of service reviews, and
- Submission processes.

The manner in which we monitor effectiveness and community satisfaction with Council's levels of service was also identified as part of the process in developing activity plans.

In developing targets for stated levels of service, emphasis was on providing sound indicators of Council's performance and the results expected. We also provide information on what methods we will use to measure whether we are achieving our targets, for example, a survey or data log.

In parts of the Ten Year Plan reference is made to an NRB (National Research Bureau) survey. This is an annual community satisfaction survey relating to council policies, operations, levels of service and how well Council is meeting the needs of the community. The survey was first conducted in 1991 by the National Research Bureau using a telephone poll of 400 people selected at random with 100 from each electoral ward. The survey has been conducted again in subsequent years.

Negative effects

Any potential negative effects of activities are described. In many instances the 'significance' of any negative effect is mitigated or is only of short duration. There is continual monitoring of the impacts of activities to ensure any negative effects do not escalate in significance or duration, and that suitable mitigation is in place.

Council has not identified any negative effects of such significance to warrant stopping an activity or changing it in a major way.

Asset management

This section lists the key assets used in the activity and explains how Council will manage any changes planned for these assets over the next ten years. Changes and associated costs are described in terms of renewals or replacements, increased levels of service, or increased demand.



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Funding

Here we show who benefits from the activity, the period of benefit, who creates the need for the activity and the source of funding.

Financial summaries (10 year budget)

These statements provide financial information in summary about the outputs for each activity. The statements show the proposed operating and capital costs for the activity. Figures shown include inflation. Capital expenditure is required for renewals, growth, changes in the level of service provided by the asset, or a combination of the three.

Other Information

Quality

Council employs a number of professional, qualified staff in areas as water, sewerage, planning, inspection, roading and other activities. They continually monitor and review the quality of processes and outputs in their respective areas to ensure the maintenance of professional and council standards. A considerable amount of operational work is carried out under contract either externally or by Castlecorp. These areas include roading, waste management, land drainage, janitorial and reserve maintenance. Professional staff are fully responsible for the planning, programming and total management of these contracts to ensure professional and council standards are maintained.

Assumptions, risks and uncertainties

In preparing the final statements, including the financial summaries for each activity, a number of assumptions were made. A summary of these assumptions is contained in *Part C Financial Statements and Supporting Information; Section 1 Assumptions, Risks and Uncertainties*. These should be read in conjunction with the group net cost of service and financial summaries for each activity.

Development contributions policy

Council introduced development contribution fees in July 2006 to fund infrastructure for the district's anticipated growth. Previously, infrastructure for growth had been funded from general rates. The Development Contributions Policy is reviewed every three years and the updated policy is contained in *Part C Financial Statements and Supporting Information*.



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Summary of Community Outcomes Promoted by Activity

Activity	Community Outcomes Promoted							
	Safe & Caring	Environment	Health	Prosperity	Facilities & Services	Maori Culture	Learning	Happening
Governance and Strategic Direction	●	●	●	●	●	●	●	●
Aquatic Facilities	●		●					●
Community Engagement & Support	●		●	●	●	●	●	●
Emergency Management	●		●					
Events and Venues			●	●	●			●
Public Gardens and Open Spaces	●	●	●		●			●
Public Library				●	●	●	●	●
Rotorua Museum of Art & History						●	●	●
Animal Control	●	●						
Building Services	●	●	●	●			●	
Environmental Planning - Implementation	●	●	●	●	●	●	●	●
Environmental Planning - Policy	●	●	●	●	●	●	●	●
Infrastructural Planning and Compliance		●		●	●			
Inspection	●	●	●					
Parking Enforcement	●			●				
Economic Development	●	●	●	●	●	●	●	●
Tourism		●		●		●		
Rotorua Regional Airport	●			●	●			
City Services Operations	●	●			●			●
Stormwater and Land Drainage	●	●			●			
Transport	●	●	●	●	●			
Waste Management	●	●			●		●	
Wastewater		●	●		●			
Water Supplies	●	●	●	●	●			