

Implementation of Strategic Direction

Activity plans contents

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Guide to activity plans

Introduction

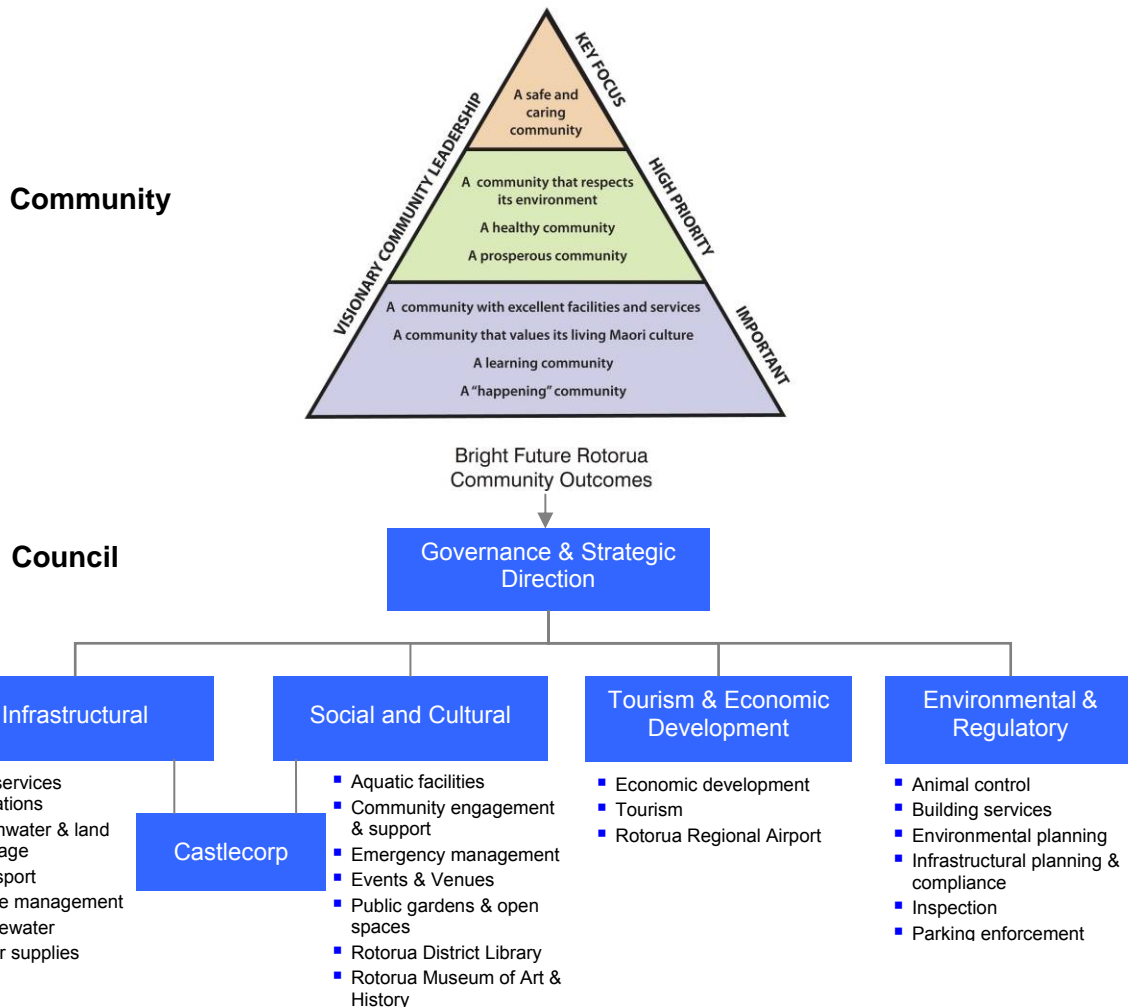
The activity plans section of the plan divides all of the activities and services undertaken by Council into groups that reflect their functional nature as well as well-being themes. In establishing the groups consideration was given to the description and nature of costs associated with each of Council's 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 below shows the activity groups and their relationships.



Guide to activity plans cont.

- **‘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 decisionmaking 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

Activity Group Section

Each activity group section begins with an overview of the group and its respective activities.

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

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.

Key to community outcomes

- **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

Governance and strategic direction group

Overview of Group

This group comprises the Governance and Strategic Direction activity, which includes the following functions:

- Democracy
- Kaupapa Maori
- Policy and Strategic Direction
- Corporate Support functions, which includes:
 - Corporate Administration
 - Corporate Property
 - Information Services
 - Records
 - Customer Services
 - Land Information Services
 - Financial Services

The Governance and Strategic Direction Group underpins Council's democratic processes and provides policy and priorities for strategic direction, advocacy, and delivery of services to best meet the community's needs.

The activity is central to ensuring that Rotorua District Council's services are contributing towards the promotion of community outcomes and improving social, cultural, economic and environmental well-being for the people of the district.

The review of the community outcomes undertaken in 2008 confirmed that the outcomes are still relevant and while significant progress has been made, there is still a long way to go. As a result of this consultation, 'community leadership' was added as an overarching theme. Council's community leadership role is particularly important in the current economic environment where a clear direction and commitment is needed to address a wide range of issues. Council's role in promoting sustainable development and the well-being of the community is also of significant importance and underpins many of the proposals set out in the draft Ten Year Plan.

Large budget variances explained

Council will be carrying out the local body elections during 2010/11. There will be additional revenue to help offset these costs which was not included in the Ten Year Plan.

There are increased finance costs (interest) as a result of capital projects that were funded by loan and also an increase in depreciation.

Community outcomes

This activity covers a range of specific functions but is also the home of corporate governance and planning. It therefore contributes to all community outcomes by providing corporate leadership and direction for the organisation.

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By considering and incorporating safety aspects into services and facilities provided by council.
Environment	<ul style="list-style-type: none"> ▪ By helping to maintain the natural and physical environment through various activities.
Health	<ul style="list-style-type: none"> ▪ By providing facilities and services to standards and quality expected to ensure a healthy community.
Prosperity	<ul style="list-style-type: none"> ▪ By ensuring the community's views are heard before decisions are made.
Facilities & Services	<ul style="list-style-type: none"> ▪ By providing sound democratic and corporate governance. ▪ By leading the development of a vision for the district.
Maori Culture	<ul style="list-style-type: none"> ▪ By making decisions that respond to or plan for current and future community needs. ▪ By increasing the organisation's capacity to consult, inform and respond to concerns raised by Maori. ▪ By undertaking the role of caretaker for many of the district's resources, for today's and future generations.
Learning	<ul style="list-style-type: none"> ▪ By ensuring that council provides services and facilities that increase the learning and knowledge of its residents.
Happening	<ul style="list-style-type: none"> ▪ By undertaking a number of activities and initiatives to help make Rotorua the destination of choice for national and international visitors.

Governance and strategic direction group

cont.

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
Democracy	2,253	2,446	2,523
Kaupapa Maori	350	355	368
Policy & Strategic Direction	1,639	1,691	2,064
Total Operating Expenditure	4,242	4,492	4,954
Less Revenue for Operations			
Democracy	68	70	159
Policy & Strategic Direction	761	786	797
Total Operating Revenue *	829	856	956
Net Cost of Service	3,413	3,636	3,998

* Excludes any capital revenue

Total Operating Expenditure funded by:

General Rates	2,537	2,905	2,687
Fees & Charges	743	766	906
Investment Income	39	41	-
Subsidies & Grants	0	0	-
Targeted Rates	50	52	50
Depreciation not funded	873	729	1,311
Total Operating Expenditure	4,242	4,493	4,954

CAPITAL EXPENDITURE

Democracy	-	-	-
Kaupapa Maori	-	-	-
Policy & Strategic Direction	3,500	3,605	1,800
Property Management	1,304	573	623
Corporate Administration	-	-	-
Customer Centre	-	-	-
Finance	7	7	7
Human Resources	-	-	-
Information Management	305	283	333
Information Technology	747	539	811
Land Information Services	233	239	239
Records	900	52	332
Total Capital Expenditure	6,996	5,298	4,145

Total Capital Expenditure funded by:

Funding from Depreciation (Rates)	1,315	1,096	1,368
Loans from/(to) Corporate Fund	5,600	4,192	2,767
Capital Grants	80	10	10
Development Contributions	-	-	-
Reserves Net	-	-	-
Asset Sales	-	-	-
Total Capital Expenditure	6,995	5,298	4,145

Governance and strategic direction group

cont.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Governance, Leadership and Decision making.	% of residents satisfied with Council's decisions and actions ¹ .	71%	72%
	% of residents rate level of council information to be sufficient ¹ .	61%	62%
	Triennial election held without successful appeal.	N/A	Triennial Elections held
	Electoral representation reviewed in timely manner.	Representation review completed	N/A
	Review options for local government in Rotorua District.	Report on options and public consultation	Implementation of 2010 consultation results
	At least every three years report on Community Outcomes progress.	Community Outcomes Report	N/A
	Review Community Outcomes every 6 years	Last reviewed in 2008	N/A
Encourage the preservation and sustainable development of Maori resources.	Provide funding and assistance for the preparation of Mana Whenua plans.	At least 1 Mana Whenua plan is produced for the year	At least 1 Mana Whenua plan is produced for the year
Foster partnership between Council and Maori on matters of mutual interest.	Hold a workshop between Maori and Council to discuss matters of mutual interest.	At least one workshop is held for the year.	1 workshop per year

¹ As measured by annual NRB Survey

Funding considerations

Who benefits from the activity?

The community as a whole.

What is the period of benefit?

Benefits are intergenerational and ongoing with the continuing development of Council as an efficient and effective organisation.

Who creates need for the activity?

The need to undertake this activity is created by the community as a whole, supported by legislation.

Funding source

It is considered that the benefits of expenditure in this activity extend to the community as a whole. Up to 90% is funded from general rates with 1% from a targeted rate for the community board and the balance funded from property rental user fees and charges.

Social and cultural group

Overview of Group

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

- Aquatic Facilities
- Community Engagement and Support
- Emergency Management
- Events and Venues
- Public Gardens and Open Spaces
- District Library
- Rotorua Museum of Art & History

The Social and Cultural Group activities 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 provided to the level expected without Council's contribution and involvement.

The uncertain economic background against which this Ten Year Plan has been prepared imposes more than the usual challenge in planning social and cultural

investment and services for the next ten years. These proposals have been developed to reflect tightened circumstances of affordability whilst acknowledging increased pressures from withdrawal and/or reduction in the availability of grants to community groups, and to Council, from the philanthropic sector. Flexibility to respond to changing social and economic issues as the emerging economic crisis takes clearer shape is retained wherever possible.

Large budget variances explained

- Reduced budget for new library books.
- Reduced income in Parks activity as had anticipated parking income from the Government Gardens.
- Increase depreciation and finance costs for Library following upgrade.
- New budget to renew Museum foundations.
- Lighting upgrade and parking meter installation in Government Gardens deferred.

Social and cultural group cont.

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
Aquatic Facilities	2,963	3,156	3,189
Community Engagement & Support	4,128	3,750	3,468
Emergency Management	530	559	560
Event & Venues	6,522	6,947	6,620
Public Gardens & Open Spaces	10,419	10,933	11,294
Public Library	3,604	3,698	4,098
Rotorua Museum Of Arts And History	3,133	3,238	3,152
Total Operating Expenditure	31,299	32,281	32,381
Less Revenue for Operations			
Aquatic Facilities	1,279	1,303	1,156
Community Engagement & Support	898	889	914
Emergency Management	20	6	6
Event & Venues	3,190	3,584	3,605
Public Gardens & Open Spaces	1,450	1,824	1,564
Public Library	352	362	371
Rotorua Museum Of Arts And History	1,125	1,154	1,183
Total Operating Revenue *	8,314	9,122	8,800
Net Cost of Service	22,985	23,159	23,581
* Excludes any capital revenue			
Total Operating Expenditure funded by:			
General Rates	19,720	19,997	19,590
Fees & Charges	6,527	7,322	7,108
Investment Income	71	101	102
Subsidies & Grants	145	99	102
Targeted Rates	1,569	1,601	1,489
Self Funding/Reserve movements	224	195	(156)
Depreciation not funded	3,043	2,965	4,146
Total Operating Expenditure	31,299	32,280	32,381
CAPITAL EXPENDITURE			
Aquatic Facilities	236	176	176
Community Policy & Resources	20	42	158
Pensioner Housing	77	33	33
Rural Fire	22	103	-
Convention Centre	6,811	629	1,939
Energy Events Centre	221	35	35
Events & Community Programmes	-	-	9
International Stadium	56	19	22
Cemeteries/Crematorium	31	1,240	400
Public Gardens / General Reserves	1,864	2,005	925
Public Library	682	643	437
Rotorua Museum of Art & History	8,486	9,021	10,104
Total Capital Expenditure	18,506	13,946	14,240
Total Capital Expenditure funded by:			
Funding from Depreciation (Rates)	2,422	2,824	1,906
Loans from/(to) Corporate Fund	7,058	2,834	5,399
Capital Grants	8,024	6,205	6,784
Development Contributions	594	122	75
Reserves Net	411	1,961	76
Asset Sales	-	-	-
Total Capital Expenditure	18,509	13,946	14,240

Social and cultural group **cont.**

Aquatic facilities

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By providing a safe public space for families and whanau to work, play and talk together By providing opportunities to learn personal and community safety skills
Health	<ul style="list-style-type: none"> By giving everyone the opportunity to participate in sport and physical activity By encouraging the community to live healthy and active lifestyles
Happening	<ul style="list-style-type: none"> By providing a variety of fun and accessible activities and events By providing pools for competitive swimming, underwater hockey and water polo

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
To provide fun, safe and affordable swimming pools for competitive sports, casual recreation and health and fitness training.	% of households used/visiting the Rotorua Aquatic Centre in a year.	68%	68%
	Number of visits and net operating cost of providing the service.	330,000 visits at <\$4.85	330,000 visits at <\$4.85 per visit
	% of users/visitors who are very/fairly satisfied with the level of service.	90%	90% with an increasing trend corresponding with future capital development of the facilities
	Pools are safe and well supervised and PoolSafe accreditation achieved.	100%	100%
Provide innovative targeted programmes to raise activity levels.	% of children in Rotorua who have completed Unison Lake Safety Programmes by the time they reach high school ending 2016/2017.	20%	30%
	Number of people who are members of the Cardio gym.	350	350
	Number of people participating in recreation programmes.	1,200	1,200
	Number of individuals participating in Learn to Swim School programmes.	40,000	40,000

Social and cultural group cont.

Aquatic facilities cont.

Funding considerations

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, and healthy.
- 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.
 - 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 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 relate more to individuals and groups who use the centre than to the community as a whole, these users should pay for the service, with recovery of costs from users 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. Therefore 50% - 60% of this activity is funded from general rates with the balance (40% - 50%) funded from user fees and charges.

Community engagement and support

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By working with a range of organisations on agreed priorities, including Safe Community designation ▪ By working towards safe homes and streets, lowering crime rates, improving perceptions of safety amongst residents, curbing alcohol related violence in the district ▪ By providing safe public spaces through use of Crime Prevention Through Environmental Design (CPTED) principles ▪ By actively working to create supportive environments for those affected by child abuse and family violence in the district ▪ By supporting implementation of the Rotorua Safe Families Action Plan ▪ By contracting with local 'not-for-profit' organisations ▪ By implementing the RDC Crime Prevention Plan
Health	<ul style="list-style-type: none"> ▪ By working with a range of organisations to promote healthy eating – healthy action ▪ By implementing a range of activities and events which offer people the chance to be involved in activities which promote social and cultural wellbeing ▪ By working with young and older people, and families in the community, to support their needs and encourage contributions to the activities available ▪ By participating in projects which improve the health of those living in the district eg. Healthy Homes, Local Air Management Area (air quality)
Prosperity	<ul style="list-style-type: none"> ▪ By working with organisations who support young people involved in education, training and employment ▪ By facilitating capacity building amongst local artists and arts organisations
Facilities & Services	<ul style="list-style-type: none"> ▪ By contributing to the support of local not for profit organisations through accommodation and grants for services contracts ▪ By partnering with other agencies around priority projects e.g. Safe Families Campaign

Social and cultural group **cont.**

Community engagement and support **cont.**

Community Outcome	How the Council contributes
Maori Culture	<ul style="list-style-type: none"> By use of Te Reo in a variety of areas: advertising of Community Assistance grant schemes; Maori language week activities; dual language signage at RDC venues; and in printed resources By maintaining relationships with local Maori communities/organisations By promoting events associated with Matariki each year
Learning	<ul style="list-style-type: none"> By supporting training for people working in voluntary roles eg. committee members By producing research/directory resources which are available to organisations and students within the district. By facilitation of professional development opportunities for people working in the community By ensuring access to information about sources of funding eg fund view databases
Happening	<ul style="list-style-type: none"> By working with groups and organisations in the community to hold a number of events and activities which support social and cultural wellbeing By facilitating and supporting projects which foster artistic expression, art, music, dancing, public performances and exhibitions

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	Implement and maintain proposed safety initiatives.	Achieve WHO Safe Community designation. Implement Crime Prevention Plan.	Maintain WHO Safe Community designation. Maintain Safe Families and Crime Prevention Action Plans.
	All rural and urban halls have a building warrant of fitness.	100%	100%
	Community grants rounds are completed each year.	4	4
	Grants for services contracts are in place with local not-for-profit groups and annual accountability reports are completed.	8	8
	% of tenancy level in Community House.	96%	96%
Management of pensioner housing tenancies so that the account is self funding.	Rental income covers 100% of operational costs.	No cost to ratepayer	No cost to ratepayer
	% of unit occupancy.	95%	95%
	% of tenants rate overall satisfaction with their units as good/very good in two-yearly satisfaction surveys.	85%	85%

Social and cultural group cont.

Community engagement and support cont.

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Reviewing central government policy development and recommending a submission from a Rotorua standpoint.	% of mayor and councillors very/fairly satisfied with the Rotorua perspective put forward each year.	65%	65%
Ensure quality information on the social and cultural composition and trends of the community are available and used in the direction setting of Rotorua District.	Update Good Health, Social Monitor and youth services information annually.	100%	100%
	Update demographic publications after each census. (Changing Communities, Youth Profile, Older Persons Profile and Patterns of Well-being – NZDep index is derived from the Census).	N/A	N/A

Funding considerations

Community Assistance

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of arts and recreational activities; these also contribute to 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.

What is the period of benefit?

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

Who creates need for the activity?

- 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 from potential demographic changes.
- Community Houses: Commitment required varies through the period due to maintenance work at the three council-supported venues – Community House, Kuirau House, and Rotorua Arts Village.
- Benefits of expenditure on this service are public in nature as Council's objective is to enhance social and cultural well-being.
- This activity is funded from general rates.

Community Halls

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.
- 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?

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

Funding source

- The primary users are local communities, including school groups, sporting groups, community oriented organisations and individual family members. Some use of facilities is by people from outside rural communities.
- 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 (approximately 5%). The balance of funding is from general rates.
- There is little opportunity 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.

Social and cultural group cont.

Community engagement and support cont.

Community Policy and Resources

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.

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 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.

Funding source

- This activity is funded from general rates.

Pensioner Housing

Who benefits from the activity?

- Older persons with housing needs.
- 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 housing stock is maintained.

Who creates need for the activity?

- 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, user rental charges should recover all costs without subsidy from general rates (includes costs of maintenance and contribution to capital development, but without providing any commercial return).
- Council policy supports central government philosophy that social housing rental should not exceed 25 - 30% of fixed income.

Emergency management

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ CDEM awareness is promoted throughout the community by talks/presentations to schools, community groups and organisations ▪ Effective liaison is maintained with local emergency service personnel, including joint search and rescue activities ▪ CDEM is a member of the RDC Community Safety Forum
Health	<ul style="list-style-type: none"> ▪ CDEM is a member of the Lakes DHB Key Stakeholders Forum ▪ CDEM input into the regional Pandemic Plan

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Reduction Reduce the long-term risk to human life or property arising from all hazards.	% of hazard maps reviewed, and changes to the hazardscape recorded and updated annually.	100%	100%

Social and cultural group cont.

Emergency management cont.

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Readiness Training and resources in place (plans, training exercises, standard operating procedures (SOPs) and equipment or access to them).	Number of locally run exercises each year (desk top and full mobilisation of local EOC).	1 desk top exercise 1 exercise involving the full mobilisation of local emergency operations centre	1 desk top exercise 1 exercise involving the full mobilisation of local emergency operations centre
Response Action immediately before, during or directly after an emergency that can save lives, minimise property damage, or improve recovery.	Availability of Emergency Management Controller or acting EMC.	100%	100%
	Current database of trained personnel.	100%	100%
Recovery Training and resources/contacts in place (plans, training exercises, SOPs) to recover.	% of plans/strategies are current and approved by Bay of Plenty CDEM Group.	100%	100%
Rural Fire Protection of people, property and the environment from the hazards of fire by prevention, suppression and control in rural areas.	Rural Fire forces trained and equipped.	100%	100%
	Database of current fire permits kept up to date.	100%	100%
	Fire plan updated and certified annually.	By 1 October each year	By 1 October each year

Funding considerations

Who benefits from the activity?

The community as a whole benefits from assurance that a civil defence emergency management plan is maintained for an emergency.

What is the period of benefit?

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 community as a whole rather than any particular individuals or group, and by legislation.

Funding source

The benefits of expenditure in this activity extend to the community as a whole and it is funded by general rates.

Social and cultural group cont.

Events and venues

Community outcomes

Community Outcome	How the Council contributes
Health	<ul style="list-style-type: none"> By providing recreational opportunities for the community at sporting events and venues. By contributing to improved health status for residents using sporting venues. By providing effective responses to developing health issues, and developing partnerships to promote healthy living.
Prosperity	<ul style="list-style-type: none"> By high utilisation of the various RDC venues and the attraction of major events to Rotorua which encourages growth and promotes employment opportunities.
Facilities & Services	<ul style="list-style-type: none"> By providing Rotorua with a range of venues of national and international standard. By providing a range of venues for both major events and community use.
Happening	<ul style="list-style-type: none"> By attracting/hosting events including sporting, cultural festivals, arts, leading edge activity events, celebrating and nurturing traditional Maori Culture and fostering artistic expression in art, music, dancing, public performance and exhibitions.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Excellent well maintained and well used venues.	Number of Rotorua residents who use an Events and Venues facility during the year.	80%	80%
	% of residents satisfied with the level of service.	80%	80%
	% of repeat bookings from commercial clients within a three year period.	50%	50%
Encourage and promote a wide range of events and conferences with high levels of participation that add to the appeal of Rotorua for its citizens and visitors.	% of hirers are from community groups.	40%	40%
	% increase due to growth in relation to participation levels.	5%	3%
	Number of conferences each year.	> 25	> 25
	Number of delegates attending each year.	> 11,000	> 11,000

Funding considerations

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

Social and cultural group **cont.**

Events and venues **cont.**

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 local and commercial levels; these determine ability to increase revenues as adjustments and price changes need to be carefully transitioned. Funding of this activity is 25% - 35% from user fees and charges, 30% - 40% from targeted rates and 25% - 45% from general rates.

Public gardens and open spaces

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By ensuring our parks, reserves and open spaces are safe, welcoming areas for the community to gather and interact in. ▪ By planning facilities and structures in accordance to Crime Prevention Through Environmental Design (CPTED) principles. ▪ By meeting a range of community burial and cremation needs.
Environment	<ul style="list-style-type: none"> ▪ Through the principle of Kaitiakitanga (guardianship), managing and protecting our natural resources.
Health	<ul style="list-style-type: none"> ▪ By providing areas for people to engage in healthy activities.
Facilities & Services	<ul style="list-style-type: none"> ▪ Through the provision of facilities, reserves and services to a high quality that are affordable, well maintained and managed.
Happening	<ul style="list-style-type: none"> ▪ By providing the opportunity for a range of active and passive recreational and leisure opportunities and events.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Open Spaces			
Enhance the aesthetic look of Rotorua in terms of quality plantings, bedding displays, interpretation and design.	% of residents very/fairly satisfied with level of service.	90%	90%
Provide a network of parks, open spaces and wetlands that meet community and environmental needs (environmental sensitivity awareness).	Amount of reserve per 1000 population.	12 ha/1000 people	12 ha/1000 people
Provide a variety of recreation opportunities and facilities in parks.	% of children's play areas within 500m of dwellings in the urban area.	90%	90%
	Kilometres of walkways provided in the District.	45 kilometres	45 kilometres

Social and cultural group **cont.**

Public gardens and open spaces **cont.**

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Open Spaces			
Provide and maintain sports fields for local, regional, national competitions, and participation.	% of residents very/fairly satisfied with the level of service.	88%	88%
Cemeteries/Crematorium			
Ensure that culturally sensitive, well designed, conveniently located cemeteries and cremation facilities are available in Rotorua District.	Provision of sufficient long term burial plots in Rotorua District main cemetery (shown as the number of years of developed plots).	3-4 years supply	2-3 years supply
	Provision of sufficient daily cremator capacity.	6/day	6/day

Funding considerations

Cemeteries/crematorium

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 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;
- Maintenance of the open space, which is essentially a park, should be funded by general rates.
- Funding is approximately 50% from user charges and 50% from general rates.

Public gardens/general reserves

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 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 accrue 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. Funding is 85% - 95% from general rates and the balance (5% - 15%) from user fees and charges.

Social and cultural group cont.

Rotorua district library

Community outcomes

Community Outcome	How the Council contributes
Safe & Prosperity	<ul style="list-style-type: none"> By providing improved opportunities A well educated workforce contributes to the economic performance of a community
Facilities & Services	<ul style="list-style-type: none"> By providing an excellent facility and resources to the community that would not otherwise be provided by private enterprise
Maori Culture	<ul style="list-style-type: none"> By fostering Maori cultural activities and expression By respecting Te Arawa as part of the unique heritage of Rotorua District
Learning	<ul style="list-style-type: none"> By providing learning activities accessible for everyone By providing excellent pre-school/infant facilities By providing whanau supported learning By encouraging literacy and lifelong learning, supporting formal and informal education
Happening	<ul style="list-style-type: none"> By providing leading edge activity events By fostering artistic expression, art, music, dancing, public performances and exhibitions By providing great facilities to visit

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Library readily accessible to residents and visitors and meets the needs of the community.	% of population are members of the library.	60%	60%
	% of households who have used the library in the last 12 months.	69%	69%
	Annual visits per capita.	5.5	5.5
	% of residents who are very/fairly satisfied with the level of service.	86%	86%
Maintain a collection of local Maori and European print resources for reference and study.	% of published and unpublished print material reflecting Rotorua's heritage and culture purchased each year.	100%	100%
Maintain collections of fiction and non fiction for information, education and recreation.	Average annual items issued per capita	11	11
	Number of items purchased p.a. per capita.	0.28	0.28
Provide events that reflect the art and cultural interest of the community with a specific focus on literacy.	Number of children's programmes per year.	4 pa	4 pa
	Number of teens' programmes per year.	2 pa	2 pa
	Number of 'toddler time' sessions per week during term time.	2 per week	2 per week
	Number of guest authors per year.	6 pa	6 pa

Social and cultural group cont.

Rotorua district library cont.

Funding considerations

Who benefits from the activity?

- The community as a whole benefits from:
 - choice of recreational activities and a healthy caring community.
 - 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.

- 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

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

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.

This activity is funded 85% - 95% from general rates with the balance of funding (5% - 15%) coming from user fees and charges.

Rotorua museum of art & history

Community outcomes

Community Outcome	How the Council contributes
Maori Culture	<ul style="list-style-type: none"> ▪ By preservation and sustainable development of Maori resources.
Learning	<ul style="list-style-type: none"> ▪ By providing learning activities accessible for everyone. ▪ By providing quality educational institutions.
Happening	<ul style="list-style-type: none"> ▪ By providing great facilities to visit. ▪ By fostering artistic expression, art, music, dance, public performances and exhibitions.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
An outstanding museum experience, open seven days a week and free to local residents of Rotorua.	% of households in Rotorua that visit the museum each year.	55%	55%
	% of local residents very /fairly satisfied with the museum and its services	75% with an increasing trend corresponding with future capital development of the museum	75% with an increasing trend corresponding with future capital development of the museum
Collect, preserve, catalogue and conserve the community's cultural heritage.	Number of collections and items.	7	7

Social and cultural group cont.

Rotorua museum of art & history cont.

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Interpret and display the art, culture and stories of Rotorua and Te Arawa via a number of permanent exhibitions.	Number of permanent exhibition galleries.	7	7
Provide a range of educational levels including primary, secondary, tertiary and adult learning.	Number of public programmes (workshops/lectures) per year.	15	15
	Number of students each year participating in the LEOTC programme (curriculum based learning).	12,000	12,000
Provide a range of unique exhibitions from other parts of New Zealand.	Number of touring exhibitions.	10	10
	Number of language based navigational maps so museum visitors can self-guide around the museum.	14	14
	Number of guided tours per day.	7	7

Funding considerations

Who benefits from the activity?

- The community as a whole; 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 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.
- Domestic and international visitors who visit the museum as a paid attraction.

What is the period of benefit?

- Educational benefit 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 benefit 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 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.

This activity is funded 55% - 65% from general rates with the balance of funding (35% - 45%) coming from user fees and charges.

Council has budgeted \$3.92 million in 2010/11 for capital grants, which is made up of the following:

- Museum Centennial Trust \$3,877,000
- Rotorua Charitable Trust \$10,716
- Development Contributions \$28,482

Environmental and regulatory group

Overview of Group

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

- Animal Control
- Building Services
- Environmental planning implementation
- Environmental planning policy
- Infrastructural planning and compliance
- Inspection
- Parking enforcement

Environmental Group activities reflect Council's role in natural resources management and regulation. The activities help us to plan for the future and make sure that everyone gets a fair deal, often balancing

competing rights of individuals and groups to do different things.

The new government has already signalled its intent to make changes to the Resource Management Act (RMA).

These changes may affect how council manages the resource consent process and the review of the district plan.

Large budget variances explained

It is anticipated that parking enforcement income will be higher than projected for the Ten Year Plan.

Environmental and regulatory group **cont.**

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
Animal Control	869	899	910
Building Control	2,241	2,290	2,215
Infrastructural Planning & Compliance	644	664	664
Inspection	1,453	1,488	1,480
Parking Enforcement	951	973	956
Planning Implementation	2,204	2,242	2,207
Planning Policy	1,889	1,631	1,659
Total Operating Expenditure	10,251	10,187	10,092
Less Revenue for Operations			
Animal Control	563	580	580
Building Control	1,888	1,930	1,930
Infrastructural Planning & Compliance	644	664	664
Inspection	385	397	397
Parking Enforcement	1,486	1,531	1,731
Planning Implementation	305	339	235
Planning Policy	10	11	11
Total Operating Revenue *	5,281	5,452	5,546
Net Cost of Service	4,970	4,735	4,544
* Excludes any capital revenue			
Total Operating Expenditure funded by:			
General Rates	4,928	4,777	4,569
Fees & Charges	5,282	5,451	5,546
Investment Income	-	-	-
Subsidies & Grants	-	-	-
Targeted Rates	-	-	-
Self Funding/Reserve movements	-	-	-
Depreciation not funded	40	(40)	(24)
Total Operating Expenditure	10,250	10,188	10,091
CAPITAL EXPENDITURE			
Inspection	11	-	-
Parking Enforcement	-	72	72
Total Capital Expenditure	11	72	72
Total Capital Expenditure funded by:			
Funding from Depreciation (Rates)	11	72	72
Loans from/(to) Corporate Fund	-	-	-
Capital Grants	-	-	-
Development Contributions	-	-	-
Reserves Net	-	-	-
Asset Sales	-	-	-
Total Capital Expenditure	11	72	72

Environmental and regulatory group **cont.**

Animal control

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By providing safe public places free from uncontrolled dogs and wandering stock.
Environment	<ul style="list-style-type: none"> By facilitating the use and enjoyment of the natural environment without threat of uncontrolled dogs.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provide a dog registration service.	% of known dogs registered by 30 June (measured by monitoring and auditing of registration data).	> 97.5%	> 97.5%
Ensure dog complaints are actioned.	% of complaints responded to within 1½ working days (measured by monitoring and auditing of complaints register).	100%	100%
Ensure stock complaints are actioned.	% of complaints about wandering stock responded to immediately (measured by monitoring and auditing of complaints register).	100%	100%

Funding considerations

Who benefits from the activity?

The community as a whole benefits from council responses to complaints about nuisance dogs and wandering stock, thereby making the environment safer and more enjoyable to live in.

What is the period of benefit?

Benefits from regulation are ongoing, although specific regulations may change from time to time.

Who creates the need for the activity?

- The community's need for structure, consistency, safety, and certainty.
- Legislation.
- Owners of dogs and of wandering livestock.

Funding source

Most costs are caused by owners of dogs who do not adequately control and train them. Some costs (about 10%) are caused by wandering stock. Therefore Council has determined that about 54% of the cost of dog control should be funded by dog owners to cover the cost of control, and that the balance, and the costs of controlling wandering livestock, should be met from general rates.

Environmental and regulatory group **cont.**

Building services

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By ensuring buildings are safely constructed and maintained.
Environment	<ul style="list-style-type: none"> By ensuring heritage buildings are given due consideration during alterations.
Health	<ul style="list-style-type: none"> By ensuring dangerous and insanitary buildings are dealt with to mitigate or remove the danger or insanitary condition.
Prosperity	<ul style="list-style-type: none"> By ensuring consents are processed in a timely manner. By ensuring inspections are available within a reasonable timeframe.
Learning	<ul style="list-style-type: none"> By ensuring Council provides information to the community on various acts and regulations.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Buildings are constructed and maintained so people can use them safely.	% of PIMs, building consents processed within 19 working days.	96%	96%
	% of inspections undertaken within 72 hours.	100%	100%
	Accredited system under the Building Act 2004 is maintained after bi-annual audits.	100%	100%
	% of buildings with Building Warrants of Fitness audited annually.	> 25%	> 25%
	% of complaints investigated in 72 hours.	100%	100%

Funding considerations

Who benefits from the activity?

- the community as a whole benefits from safe, reliable buildings and infrastructures.
- the building industry benefits by complying with standards.
- individuals who take advantage of this service benefit from the activity.

What is the period of benefit?

- benefits of regulation are intergenerational and ongoing as long as the infrastructure is maintained.
- benefits from regulation are ongoing even though specific regulations may change from time to time.

Who creates the need for the activity?

The need to undertake this activity is created by:

- legislation,
- the community.
- partly created by those in the industry who need to maintain standards.

Funding source

- The benefits from expenditure on this activity go to the individual (for consents) and the whole community (for provision of information)
- It is reasonable to charge the full cost of consents to those applying for them. However, those who receive consents should not pay for the cost of providing information to the general public.
- The consents part of this activity will be fully funded by fees and charges, whereas information provision to the public will be met in full from general rates.
- Approximately 70% - 80% of the costs of this activity is funded by user fees and charges while the balance of funding comes from general rates.

Environmental and regulatory group **cont.**

Environmental planning implementation

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By the assessment of applications against planning framework that recognises the need to provide for safe homes, streets, and safe public spaces.
Environment	<ul style="list-style-type: none"> By the implementation of planning management controls to assist in improving the natural and physical environment, and in achieving environmental respect.
Health	<ul style="list-style-type: none"> By the implementation of an environmental planning framework that recognises of the need to provide for a healthy community, and to reflect this in policy decisions.
Prosperity	<ul style="list-style-type: none"> By the implementation of a planning framework that supports the local economy, recognises and provides for quality development, and celebrates and promotes the district's uniqueness.
Facilities & Services	<ul style="list-style-type: none"> By providing a well planned district with supporting infrastructure, facilities, and services, that contribute to residents' and visitors' enjoyment of the district.
Maori Culture	<ul style="list-style-type: none"> By implementation of an environmental planning framework that accounts for Iwi aspirations, recognises the spiritual and cultural connection of Maori, and recognises and provides for this in consent decisions.
Learning	<ul style="list-style-type: none"> By the assessment of applications in a manner that supports increasing knowledge and awareness.
Happening	<ul style="list-style-type: none"> By providing an environmental planning framework that supports the hosting of activities and events, and that assists creativity in the environment.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Timely and consistent processing of resource consent applications.	% of land use consents processed with statutory timeframes.	> 92%	> 92%
	% of subdivision consents processed with statutory timeframes.	> 92%	> 92%
	% of 223/224 applications processed within statutory timeframes.	100%	100%
	% of other applications processed within statutory timeframes.	> 90%	> 90%
Appropriate community input sought for application with wide ranging environmental effects.	Monthly hearings matrix maintained and regular reporting to Planning and Bylaws committee.	100%	100%
High degree of probity in resource consent decision making.	Six monthly report of Hearing Commissioner appointments.	100%	100%
Monitoring of compliance with consent conditions for all consents granted.	Six monthly report to Planning and Bylaws Committee on compliance monitoring.	100%	100%

Environmental and regulatory group **cont.**

Environmental planning implementation **cont.**

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Prompt responses to complaints about planning and environmental issues.	All complaints responded to within 24 hours of receipt .	100%	100%
Facilitate Tangata Whenua input into decision making processes.	Maintenance of Iwi Consultative Committee Register.	100%	100%

Funding considerations

Who benefits from the activity?

- The community as a whole benefits from:
 - A unique high quality urban and rural environment.
 - The available built and natural environment opportunities that are able to be enjoyed.
- Business benefits from the attraction of visitors to enjoy the quality Rotorua environment, which is coupled with effective and accessible infrastructure.
- Subdividers and developers benefit from having a planned and consistent framework to work within.

What is the period of benefit?

- Benefits are ongoing in terms of a sustainable district and community.
- Benefits of the work undertaken in Environmental Planning have both an immediate and a longer term planning horizon.

- The longer term planning horizons will be longer than that envisaged by the LTCCP.

Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole for pleasant, functional, sustainable urban and rural environments.
- Legislation.
- Compliance with statutory responsibility.

Funding source

About 70% of the costs relates to consent work which essentially benefits individuals or groups of people. The remaining 30% relates to providing public information and other non-recoverable services.

Environmental planning policy

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By providing an environmental planning framework that recognises the need to provide for safe homes, streets, and safe public spaces.
Environment	<ul style="list-style-type: none"> ▪ By providing a primary land use planning tool that assists in achieving environmental respect, and providing planning management controls to assist in improving natural and physical environment.
Health	<ul style="list-style-type: none"> ▪ By providing an environmental planning framework that recognises the need to provide for a healthy community, and to reflect this in policy decisions.
Prosperity	<ul style="list-style-type: none"> ▪ By providing an environmental planning framework that is inclusive for Iwi aspirations, recognises the spiritual and cultural connection of Maori, and recognises and provides for this in policy decisions.
Facilities & Services	<ul style="list-style-type: none"> ▪ By providing an environmental planning framework that supports the local economy, recognises and provides for quality development, and celebrates and promotes the district's uniqueness.
Maori Culture	<ul style="list-style-type: none"> ▪ By providing a well planned district with supporting infrastructure, facilities, and services, that contribute to residents' and visitors' enjoyment of the district.
Learning	<ul style="list-style-type: none"> ▪ By providing useful and relevant research about the district that is easily accessed by the community.
Happening	<ul style="list-style-type: none"> ▪ By providing an environmental planning framework that supports the hosting of activities and events, and that assists creativity in the environment.

Environmental and regulatory group **cont.**

Environmental planning policy **cont.**

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Operative Rotorua district plan maintained and kept current.	Web based district plan kept current.	100%	100%
Status of district plan reported to Planning and Bylaws Committee.	Update report to Planning and Bylaws committee at each meeting.	100%	100%
Comprehensive review of operative district plan.	Notification of district plan review in 2009.	Public notification of district plan in February 2010	Submissions process completed December 2010
Council initiated plan changes undertaken in response to topical issues, and processed to statutory requirements.	Plan changes reported to Planning and Bylaws committee and progressed within statutory time.	100%	100%
Advocating on behalf of the community on regional and national environmental policy matters.	Private plan changes reported to Planning and Bylaws committee and progressed within statutory time.	100%	100%
Monitor the state of the district's environment.	State of the Environment monitoring undertaken yearly.	100%	100%

Funding considerations

Who benefits from the activity?

- The community as a whole benefits from:
 - A unique high quality urban and rural environment.
 - The available built and natural environment opportunities that are able to be enjoyed.
- Business benefits from the attraction of visitors to enjoy the quality Rotorua environment, which is coupled with effective and accessible infrastructure.
- Subdividers and developers benefit from having a planned and consistent framework to work within.

What is the period of benefit?

- Benefits are ongoing in terms of a sustainable district and community.
- Benefits of the work undertaken in Environmental Planning have both an immediate and a longer term planning horizon.

- The longer term planning horizons will be longer than that envisaged by the LTCCP.

Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole for pleasant, functional, sustainable urban and rural environments.
- Legislation.
- Compliance with statutory responsibility.

Funding source

Sustainable management of the resources of the district through protection, development, and use of those resources impacts on the community as a whole, both current and future generations, and is therefore funded 100% from general rates.

Environmental and regulatory group **cont.**

Infrastructural planning and compliance

Community outcomes

Community Outcome	How the Council contributes
Environment	<ul style="list-style-type: none"> By looking after our air, land and water resources. By contribution to waste reduction.
Prosperity	<ul style="list-style-type: none"> By supporting and encouraging development and growth. By facilitating the provision of good quality, efficient community infrastructure. By facilitating the efficient and effective use of the road services corridor.
Facilities & Services	<ul style="list-style-type: none"> By facilitating the transfer of satisfactory, safe, maintained services and roads from developers to Council. By providing good quality infrastructure for the future.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
To provide Integrated Risk Management to the organisation.	Number of activities reviewed in accordance with Integrated Risk Management process.	2 additional high level reviews	4 low level reviews
Provision of laboratory services and test results in accordance with IAANZ standards.	Maintain IAANZ accreditation.	100%	100%
Manage and control the community's wastewater discharges.	% of premises that have a conditional trade waste consent or stormwater licence inspected each year for compliance.	40%	40%
	All high risk premises monitored for compliance with their trade waste consent or stormwater licence conditions each year.	100%	100%
	% of pollution control complaints responded to within two hours.	90%	90%

Funding considerations

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

- Development Engineering; and
- Trade Waste.

Who benefits from the activity?

The community as a whole benefits from:

- Development engineering by ensuring compliance with consent conditions and the requirements of the RCEIS.
- Collection and management of trade waste.
- A clean environment.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the services are maintained.

Who creates need for the activity?

- The need to undertake the development engineering activity is created by the community as a whole.
- The need to undertake the trade waste activity derives from those who create trade waste.

Environmental and regulatory group **cont.**

Infrastructural planning and compliance **cont.**

Development Engineering

Funding source

The costs of development engineering cannot readily be identified to and collected from individuals and groups and are funded by general rates.

Trade Waste

Funding source

The costs of trade waste monitoring and enforcement are caused by individuals, groups, businesses and organisations, and 100% of costs are recovered from these users.

Inspection

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By ensuring safe public places. By minimising risks from nuisances and offensive behaviour.
Environment	<ul style="list-style-type: none"> By protecting and preserving the environment.
Health	<ul style="list-style-type: none"> By protecting and preserving public health. By providing effective responses to developing health issues.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Environmental Health – Promotion and conservation of public health by inspection and registration of food premises, hairdressers and camping grounds, investigation/resolution of noise and health nuisances/ complaints.	% of health complaints responded to within 1.5 working days.	100%	100%
	% of food premises registered.	100%	100%
	% of noise complaints responded to within 2 hours.	100%	100%
District Licensing Agency – Inspection of licensed premises to ensure compliance with licence conditions and Sale of Liquor Act.	% of licensed premises inspected under Sale of Liquor Act at least once every 12 months.	100%	100%
General – Investigation/resolution of complaints/nuisances.	% of general complaints responded to within 1 working day.	100%	100%
	% of litter complaints responded to within 1 working day.	100%	100%
Geothermal – Investigation/resolution of complaints about geothermal issues and provision of gas level testing service. Ensuring compliance with provisions of Geothermal Safety Bylaw.	% of geothermal gas complaints responded to within 1 working day.	100%	100%

Environmental and regulatory group **cont.**

Inspection **cont.**

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Hazardous Substances – Ensuring compliance with provisions of hazardous substances legislation and regulations in private dwellings and public places.	% of hazardous substance complaints responded to within 1 working day.	100%	100%

Funding considerations

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

- general inspection – hazardous substances
- general inspection – bylaws and geothermal
- environmental health – regulatory
- environmental health – noise control
- environmental health – licensing
- general inspection – sale of liquor

Environmental Health – Regulatory

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources, and consistent council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing although through the specific regulations may change over time.

Who creates the need for the activity?

- The community as a whole.

Funding source

This activity essentially serves the community as a whole. Council cannot legally charge for noise complaint callouts, other health issues and general complaints. Costs are therefore funded from general rates.

Environmental Health – Licensing

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources, and consistent council procedures.
- Individuals and user groups are prime beneficiaries.

What is the period of benefit?

- Benefits of regulation in general are ongoing although specific regulations may change over time.

Who creates the need for the activity?

- The entire community for structure, consistency and certainty.
- Legislation and regulation.

Funding source

Costs associated with the provision of this service are recovered by way of user fees

Environmental Health – Noise Control

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources, and consistent council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing although the specific regulations may change over time.

Who creates the need for the activity?

- The entire community creates the need for structure, consistency and certainty.
- Legislation.

Funding source

This activity essentially serves the community as a whole. Council cannot legally charge for noise complaint callouts, other health issues and general complaints. Costs are therefore funded from general rates.

Sale of Liquor

Who benefits from the activity?

- Benefit from this activity is received by individuals being certificated or those applying for liquor licenses for premises.
- The community as a whole also benefits from the knowledge that licensees are checked and vetted as being appropriate and competent persons to be involved in the sale of liquor, and who comply with the conditions of their licences.

What is the period of benefit?

- Benefits of regulation in general are ongoing although through the specific regulations may change over time.

Who creates the need for the activity?

- The entire community creates the need for structure, consistency and certainty.
- Legislation and regulation.

Funding source

Some of the costs associated with the provision of this service are recovered by way of user fees. The level of fees payable for liquor licence applications is fixed by government regulation and a portion of most of those fees is paid to the liquor licensing authority.

Environmental and regulatory group **cont.**

Inspection **cont.**

Bylaws and Geothermal

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing although specific regulations may change over time.

Who creates the need for the activity?

- The community as a whole, particularly in regard to safety and health.

Funding source

- While the bulk of the work is generated by complaints from individuals, the resolution of such complaints frequently results in benefits to the wider community. It is unrealistic to contemplate charging a fee for lodging a complaint, therefore user pays is not considered an option. Costs are funded from general rates.

Hazardous Substances

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing although specific regulations may change over time.

Who creates the need for the activity?

- A legislative requirement and the community as a whole, particularly in regard to safety and health.

Funding source

- While the bulk is generated by complaints from individuals, the resolution of such complaints frequently results in benefits to the wider community. It is unrealistic to contemplate charging a fee for lodging a complaint, therefore user pays is not considered an option. Costs are funded from general rates.

Parking enforcement

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By enforcing the parking regime and ensuring that vehicles are roadworthy.
Prosperity	<ul style="list-style-type: none"> By encouraging more businesses to invest in the area due to the availability of parking for customers and workers alike.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Ensure CBD retailing is provided with a regular turnover of parking spaces for potential customers.	% average parking availability (1 in 7 spaces available between 10am and 3pm as measured by periodic survey*).	15%	15%
Ensure parking restrictions are enforced.	Number of days enforcement is undertaken.	5.5 days/week	5.5 days/week

Funding considerations

Who benefits from the activity?

The community as a whole benefits from accessibility of the city and ease of transportation throughout the city.

What is the period of benefit?

Benefits are ongoing as long as the infrastructure is maintained.

Who creates the need for the activity?

The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use.

Funding Source

Individuals derive a direct benefit from this activity and costs are therefore recovered 100% by user fees and charges.

Tourism and economic development group

Overview of Group

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

- Economic Development
- Tourism
- Rotorua Regional Airport

Rotorua District has a thriving tourism industry contributing to a strong economy and supported by several other sectors. Group activities ensure that we maintain and grow the district's prosperity for the benefit of all.

The Ten Year Plan was prepared against a background of international economic turmoil unprecedented in the lives of most New Zealanders. How this international environment will affect the Rotorua economy is as yet unclear. However, it is unlikely that the tactical

responses that have served us well over the last three years will be as effective, or indeed valid, in the future. Flexibility in response to changing circumstances is critical. Current examples of this would be a change in focus for tourism marketing initiatives from long-haul European and US markets to short-haul east coast Australia and domestic visitors.

Large budget variances explained

- Increase in provision for trans-Tasman marketing which will be mostly funded by Tourism NZ (Tourism Promotion Fund) and an increase in the Business and Economic Development rate.
- Additional capital expenditure for the airport (southern runway extension) due to work unlikely to be completed for 2009/10.

Tourism and economic development group cont.

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
Destination Rotorua Economic Development	1,253	1,375	1,263
Rotorua Regional Airport	3,728	4,332	4,423
Tourism	4,493	4,720	6,113
Total Operating Expenditure	9,474	10,427	11,799
Less Revenue for Operations			
Destination Rotorua Economic Development	1,055	1,288	1,051
Rotorua Regional Airport	1,439	1,834	1,367
Tourism	3,931	4,047	5,412
Total Operating Revenue *	6,425	7,169	7,830
Net Cost of Service	3,049	3,258	3,969

* Excludes any capital revenue

Total Operating Expenditure funded by:

General Rates	673	675	796
Fees & Charges	3,432	3,888	3,420
Investment Income	60	60	60
Subsidies & Grants	262	269	1,165
Targeted Rates	2,670	2,952	3,185
Self Funding/Reserve movements	1,230	1,424	2,252
Depreciation not funded	1,147	1,159	921
Total Operating Expenditure	9,474	10,427	11,799

CAPITAL EXPENDITURE

Destination Rotorua Economic Development	45	-	-
Rotorua Regional Airport	7,108	758	5,147
Tourism	40	-	40
Total Capital Expenditure	7,193	758	5,187

Total Capital Expenditure funded by:

Funding from Depreciation (Rates)	-	-	-
Loans from/(to) Corporate Fund	85	-	40
Capital Grants	-	-	-
Development Contributions	-	-	-
Reserves Net	7,108	758	5,147
Asset Sales	-	-	-
Total Capital Expenditure	7,193	758	5,187

Tourism and economic development group cont.

Economic development

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By working with Police and assisting with a retail crime prevention strategy for retailers, and developing CBD potential.
Environment	<ul style="list-style-type: none"> By close involvement with the Sustainable Business Network in promoting sustainable business practices.
Health	<ul style="list-style-type: none"> By working closely with the Lakes District Health Board to attract medical staff to our region by supplying marketing collateral and other promotional aids. Assisting to promote sport and recreation to the community. Assisting agencies and Council in development of programmes/collateral to encourage healthy activities and community well-being.
Prosperity	<ul style="list-style-type: none"> By working closely with the business community to assist in attracting government funding. By working with local government agencies, employers and community groups to assist migrants with matching employment skill base requests. By assisting with the supply of relevant and accurate information. By developing the Film Volcanic initiative.
Facilities & Services	<ul style="list-style-type: none"> By providing settlement support for new migrants.
Maori Culture	<ul style="list-style-type: none"> By promoting the use of Maori in our daily activities by actively supporting the 'Kia Ora' campaign. By working closely with Maori on the CBD project. By promotion of cultural values to new migrants via workshops and guides.
Learning	<ul style="list-style-type: none"> By supporting the Employment Skills Project as well as Enterprise Training and Business Mentors programmes.
Happening	<ul style="list-style-type: none"> By taking a lead role with the Shop Rotorua contract and CBD revitalisation. By encouraging migrant community participation.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Market Rotorua nationally and internationally as a great place to live, work, learn, invest and do business.	Number of website visits per month	Maintain at 20,000 by June 2010	Maintain at 20,000 by June 2010
	% of business and relocation enquiries responded to within 3 working days	> 95%	> 95%
	Number of new clients pa attracted and maintained into the BMNZ programme	12	12
	Number of new Rotorua specific business enquiries; and film and commercial enquiries generated pa	100 30	100 30

Tourism and economic development group cont.

Economic development cont.

Level of Service	Performance measures	2009/10 targets	2010/11 targets
	Amount of government and private sector funding attracted to assist in implementing the BrightEconomy strategy	\$50,000	\$50,000
	Number of businesses involved in the Rotorua Employment Skills Programme	250	250
	Number of students involved in the YES (Young Enterprise Scheme)	50	50

Funding considerations

Who benefits from the activity?

- The economy as a whole benefits from improved economic activity, promotion of destination, choice, positive outlook/attitudes, employment opportunities and incomes.
- Individual businesses benefit directly from specific initiatives.
- Individual residents of Rotorua will benefit as they are living in a vibrant and diverse district resulting from visitors and the associated activities provided.

What is the period of benefit?

- Benefits are ongoing for the entire economy; this includes infrastructure development and the flow-on effects of marketing, promotion, and providing support to business initiatives.
- Some initiatives also provide short term benefits to groups.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole from economic development.
- However the Business community plays a key role in influencing the specific areas of focus for the unit;

in the main this will be communicated through the activity of the recently created BrightEconomy Advisory Board.

- The economy as a whole creates the need for city marketing as a tool for regional promotion.
- Businesses create the need for exposure to wider markets.

Funding source

- It is considered that the benefits of expenditure on this activity address both private and especially public benefits. Individuals and groups derive benefits from the provision of information and assistance to individuals and businesses. However, this frequently leads to public/community benefits if acted upon successfully. These can be measured in terms of employment and social and business confidence levels.
- Recovery of costs by direct charging is limited by the opportunities available.
- Funding of this activity is approximately 25% - 35% from user fees and charges, 50% - 60% from targeted rates and 5% - 25% from general rates.

Tourism and economic development group cont.

Tourism

Community outcomes

Community Outcome	How the Council contributes
Environment	<ul style="list-style-type: none"> By helping to protect a range of natural resources in the district. By encouraging people to use and enjoy our natural environment.
Prosperity	<ul style="list-style-type: none"> By promoting our district's unique qualities to encourage more people to visit, to stay longer and spend more. By ensuring Rotorua is renowned for tourism; a vibrant tourism sector provides more employment opportunities for locals.
Maori Culture	<ul style="list-style-type: none"> By fostering Maori cultural activities and expression. By encouraging a community that recognises the value of partnerships, including the Treaty of Waitangi.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Destination Marketing			
Market Rotorua as a preferred destination for leisure, conference/ incentive and events visitors of both international and domestic origin.	Contribute to the number, the length of stay and the average spend of visitors to Rotorua.	1.6 million visitors	1.7 million visitors
		> 2.3 average nights	> 2.3 average nights
		> \$120 spend per person/day	> \$120 spend per person/day
Encourage the Rotorua tourism industry to deliver on the promise of Manaakitanga (provision of exceptional hospitality) to the visitor experience.	Average visitor satisfaction rating of Rotorua experience as measured by the Rotorua Regional Visitor Monitor.	8 out of 10 score achieved.	8 out of 10 score achieved
Encourage the uptake of sustainability within the tourism industry.	% of businesses advertising in the Rotorua Visitor Guide that are associated with the Rotorua Sustainable Tourism Charter, Qualmark or Green Globe.	80%	80%
Rotorua Travel Office			
Booking services are provided to visitors to Rotorua to encourage extended length of stay and visitor spend.	Amount of commissions revenue generated by Travel Office.	\$1.5 million	\$1.5 million
	% of satisfaction of industry members of the Tourism Advisory Board with the booking services provided by the Travel Office.	Review against benchmark as set in 2008/09	Review against benchmark as set in 2008/09
Provide an accessible, informative and friendly point of contact to visitors to Rotorua.	% of customers satisfied or very satisfied as per annual customer survey.	80%	80%

Tourism and economic development group

cont.

Tourism cont.

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provide Conference and Group services.	% of clients satisfied or very satisfied with levels of service.	80%	80%

Funding considerations

Who benefits from the activity?

- The community as a whole benefits from improved economic activity and positive outlook/attitudes.
- Individual businesses benefit directly from specific initiatives.
- Visitors to Rotorua benefit from this service
- Residents of Rotorua benefit from this service through the provision of information.

What is the period of benefit?

- Benefits are ongoing for the entire economy.

Who creates need for the activity?

- The economy as a whole creates the need for city marketing as a tool for regional promotion.
- Businesses create the need for exposure to wider markets.
- Visitors both domestic and international to the Rotorua District create the need for the service.

Funding source

- It is considered this activity primarily benefits those who use its services. These beneficiaries are visitors to the centre who obtain information and the tourism operators whose services are sold to the tourist.
- The service also benefits the district as a whole by way of positive effects on the local economy created by the spending of tourists and visitors. Further, the activity compliments Tourism Marketing and the community benefits of that activity.
- Funding of this activity is approximately 40% - 50% from user fees and charges, 50% - 60% from targeted rates and up to 10% from general rates.

(NB: The increase in tourism promotion is being mostly funded by Tourism NZ).

Rotorua regional airport

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By providing a safer option for those wanting to travel directly to or from Rotorua rather than having to travel between Rotorua and other cities, particularly Auckland, by road. ▪ By ensuring that the infrastructural assets are designed, built and managed in accordance with the appropriate safety standards and legislation.
Prosperity	<ul style="list-style-type: none"> ▪ By providing direct air access to and from Rotorua, the council is directly supporting the growth, employment opportunities and economic development of the city, district and wider Bay of Plenty community.
Facilities & Services	<ul style="list-style-type: none"> ▪ By contributing to an integrated transport system and a modern, safe airport for the region. The airport asset is subject to an asset management plan to ensure it remains intact and serviceable for future generations.

Tourism and economic development group cont.

Rotorua regional airport cont.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
The airport assets will be developed and managed in a safe manner and in compliance with the relevant legislation.	Number of airport closures or flight delays caused by the failure of the airport to meet industry safety and operational standards.	Nil	Nil
The assets will be provided at reasonable cost.	% of programmed construction and maintenance work completed on time and within budget.	100%	100%

Funding considerations

Who benefits from the activity?

The community as a whole benefits from:

- A safe, efficient and accessible air service
- Increased employment opportunities
- Increased economic growth

Passengers, in particular, benefit from an efficient service. Visitors and tourists benefit from direct access to Rotorua and the surrounding region and attractions.

What is the period of benefit?

Benefits are ongoing as long as the airport continues to operate at its current location.

Who creates the need for the activity?

Users of air transport create the need for a safe and efficient infrastructure for supporting air transport. Rotorua is generally regarded as the premier tourist destination in the North Island and a significant sector of the community relies on and benefits from the provision of direct air services to Rotorua. Legislation requires that these services be provided safely and efficiently.

Funding Source

The airport activity is funded by users.

Infrastructural group

Overview of Group

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

- City Services operations
- Stormwater and land drainage
- Transport
- Waste management
- Wastewater
- Water supplies

Infrastructural Group activities provide many of the traditional key services associated with councils, such as water, sewerage, roads and refuse collection. To provide these services, Council owns and manages many large and complex assets on behalf of the community.

Large budget variances explained

- Reduced depreciation costs for roading.
- Increased depreciation costs and trade waste charges for the landfill.
- Less reduce collection rates than budgeted for in the Ten Year Plan.
- Reduced provision for road reseals.
- Lake Okareka sewerage scheme brought forward to 2009/10, and also reduced construction costs for the Okere/Otaramarae/Whangamarino sewerage scheme.

Infrastructural group cont.

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
C B D Service Operations	2,693	3,019	3,176
Engineering Support	206	212	212
Roading & Transport	15,199	16,758	15,300
Stormwater & Land Drainage	2,820	2,957	2,969
Waste Management	6,592	7,295	8,178
Wastewater Schemes	9,630	10,600	10,621
Water Supplies	6,218	6,510	7,117
HYDRUS	5	49	(287)
Total Operating Expenditure	43,363	47,400	47,287
Less Revenue for Operations			
C B D Service Operations	1,500	1,545	1,545
Engineering Support	206	212	212
Roading & Transport	15,157	19,515	19,202
Stormwater & Land Drainage	106	121	109
Waste Management	5,292	6,520	6,672
Wastewater Schemes	10,765	10,975	11,144
Water Supplies	6,918	7,126	6,972
HYDRUS	-	-	-
Total Operating Revenue *	39,944	46,014	45,855
Net Cost of Service	3,419	1,386	1,432
* Excludes any capital revenue			
Total Operating Expenditure funded by:			
General Rates	4,914	5,293	4,077
Fees & Charges	5,178	5,709	6,577
Investment Income	576	406	785
Subsidies & Grants	3,703	3,812	3,812
Targeted Rates	27,982	29,603	29,079
Self Funding/Reserve movements	(18,846)	(6,009)	(5,387)
Depreciation not funded	20,126	8,587	8,344
Total Operating Expenditure	43,633	47,401	47,287
CAPITAL EXPENDITURE			
City Services Operations	163	84	82
Laboratory	7	4	4
Transport (Subsidised)	6,635	13,196	12,515
Transport (Unsubsidised) & Works General	2,544	2,508	1,791
Land Drainage	1,289	1,019	1,173
Landfill	1,341	309	3,359
Waste Management	-	1,813	1,000
Eastern Sewerage Scheme	6,236	6,800	5,569
Waste Water Rural	3,701	9,187	8,063
Waste Water Urban	7,348	10,145	11,593
Hamurana Water	-	-	34
Kaharoa Water	4	-	-
Mamaku Water	37	17	362
Reporoa Water	700	252	627
Rotoiti Water	29	-	-
Urban Water	6,892	4,773	3,901
Water Investigations & Overheads	40	31	31
Total Capital Expenditure	36,966	50,138	50,104
Total Capital Expenditure funded by:			
Funding from Depreciation (Rates)	3,502	3,357	2,998
Loans from/(to) Corporate Fund	3,324	4,693	3,759
Capital Grants	8,119	14,808	13,322
Development Contributions	4,567	5,995	5,211
Reserves Net	17,454	21,284	24,814
Asset Sales	-	-	-
Total Capital Expenditure	36,966	50,137	50,104

Infrastructural group cont.

City services operations

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<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.
Environment	<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.
Facilities & Services	<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.
Happening	<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.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provide a high standard of CBD cleaning and maintenance.	% of residents that are satisfied with appearance and cleanliness of CBD (as measured by annual 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 annual 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	> 300 events .

Funding considerations

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

- City Services
- 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.

Infrastructural group **cont.**

City services operations **cont.**

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.

Stormwater and land drainage

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By protecting people and property from flooding.
Environment	<ul style="list-style-type: none"> By controlling the level of pollutants in stormwater flows and protection of natural stream channel environments. This contributes to improved lake water quality.
Facilities & Services	<ul style="list-style-type: none"> By providing good quality infrastructure that will last for another 50-100 years.

Measuring our achievement

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provision of a stormwater network to minimise the impact of flooding.	Number of dwellings per year affected by flood waters.	< 3*	< 3*
	% of blockages responded to within 24 hours.	> 95%	> 95%
	% satisfaction of people protected by urban land drainage schemes as measured by annual survey.	> 80%	> 80%
Provision of a stormwater network to minimise the impact on the environment.	Number of breaches of consent conditions notified by Regional Council.	0	0

* Records show that in most years no dwellings are affected by flooding but in a significant rainfall event some dwellings would be expected to be affected by flood waters. The performance target shown is therefore an average per year over the 10 year period.

Funding considerations

Who benefits from the activity?

- The community as a whole benefits from safe and efficient discharge of stormwater.
- Owners of property more prone to effects of stormwater also gain a particular benefit.

What is the period of benefit?

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

Who creates the need for the activity?

- The community as a whole creates the need for a safe urban environment where stormwater discharges are adequately dealt with.
- Property owners directly affected by stormwater create a need for infrastructure to maintain adequate protection.

Infrastructural group cont.

Stormwater and land drainage cont.

Funding source

This activity benefits:

- Both existing and future owners and occupiers of properties.
- Owners and occupiers who are connected to the system and those who are not connected but are within the catchment.
- The community as a whole by reducing the risk to public health resulting from storm events.

- It is considered all residents live within a catchment so benefit to greater or lesser extent.

This activity is currently funded by general rates after allowing for some development contributions. It is proposed that development contributions be used more in future. This, however, is subject to specific analysis per development, as the capital programme in this Ten Year Plan addresses backlog only.

Transport

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By increased public awareness leading to reduced road injuries, deaths and crashes. By improved safety in public places and when travelling, from provision of a safe transport system.
Environment	<ul style="list-style-type: none"> By providing roading and transport services in a sustainable manner that mitigates the impact on our air and water resources.
Health	<ul style="list-style-type: none"> By improving health through the encouragement and awareness of more active travel choices and more opportunities to walk and cycle.
Prosperity	<ul style="list-style-type: none"> By encouraging growth and more investment in our district through the provision of an efficient and affordable transport system.
Facilities & Services	<ul style="list-style-type: none"> By making it easier to get from place to place and to walk and cycle in the city. By provision of good, safe, maintained services and roads.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Improve the safety of the roading network.	RDC at or below peer* group for crashes per 100 million vehicle km travelled.	Continued decline over 10 year period (compared against peer group statistics annually*)	Continued decline over 10 year period (compared against peer group statistics annually*)
Provision of an efficient transport system that enables generally free movement from place to place.	Public bus services run on time	95% of bus services are on time (Measured by EBOP)	95% of bus services are on time (Measured by EBOP)
Maintain parking availability in CBD.	% average parking availability (1 in 7 spaces available between 10am and 3pm as measured by survey**).	15%	15%
Maintain road condition ratings at a level near to national average (local road only).	Cumulative road condition indices to be a minimum of -1.5% below national average.	- 1.5% minimum	- 1.5% minimum
Educational and sustainability programmes are supported.	At least 6 programmes are delivered per year.	100%	100%

* peer group is similarly sized councils in New Zealand e.g. New Plymouth, Hastings.

** a number of blocks are surveyed each year in response to feedback from parking enforcement officers or queries from retailers and shoppers.

Infrastructural group cont.

Transport cont.

Funding considerations

Activity Distinction

Transport activity consists of activities related to State Highway management, local roading management and road safety.

Funding of part of the activity is governed by NZ Transport Agency Policy so it is appropriate that maximum advantage is taken of this funding source.

Who benefits from the activity?

- The community as a whole benefits from accessibility of city and ease of transportation throughout the city and district.
- Road users gain a specific benefit.
- Users of parking facilities gain a specific benefit.
- Owners of properties adjacent to or connected to the network, and commercial operators derive a benefit, depending on the network.
- Visitors to the district also benefit.
- Developers gain specific benefits.
- All road users benefit through increased safety.

What is the period of benefit?

- Benefits are ongoing as long as infrastructure is maintained.
- Benefits will be ongoing and be intergenerational.

Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use. Growth also creates the need for expansion and upgrading of the network.
- Transport operators and businesses derive a benefit from being able to carry out their activities.
- The need is created by Council taking on community leadership and responsibility to try to

reduce the effects of road crashes on personal lives in terms of death and injury for those directly involved and wider with family and work.

- Users for provision of facilities, encouragement and education to increase walking and cycling as more active modes of transport for Health and sustainability.
- Road users create the need for the activity by way of education to increase safety.
- Road users also create the benefit by way of provision of facilities, encouragement and education to increase walking and cycling as active modes of transport for health and sustainability.
- The community as a whole creates the need for a sustainable, accessible and planned transport network.
- Development pressures place constraints on the activity by lowering level of service and creating uneven distribution of demand. It is appropriate that the growth portion is funded from Development Contributions.

Funding source

- This activity essentially serves the community as a whole. Council cannot practically recover costs for this activity.
- The New Zealand Transport Agency (NZTA) pays 46% of roading maintenance costs, 56% of capital upgrade costs, 100% of state highway costs and 75% of road safety costs from transport and petrol taxes collected. The financial assistance rate (FAR) is set by NZTA policy. The local share for capital work can be met by a combination of development contributions and general rates.

Waste management

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> ▪ By providing safe collection and disposal of refuse.
Environment	<ul style="list-style-type: none"> ▪ By encouraging waste reduction and minimisation. ▪ By looking after our air, land and water resource.
Facilities & Services	<ul style="list-style-type: none"> ▪ By providing good quality infrastructure for the future.
Learning	<ul style="list-style-type: none"> ▪ By providing waste minimisation education.

Infrastructural group **cont.**

Waste management **cont.**

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provide recycling facilities within 13km to 95% of population.	Increase in recovery of recyclable materials of at least 5% pa.*	3,675 tonnes	3,860 tonnes
Provide for recovery of green waste and concrete.	Number of tonnes per annum of green waste and concrete recovered.	16,000 tonnes/pa \pm 10%	16,000 tonnes/pa \pm 10%
Provision of weekly refuse collection to communities where majority request service.	Refuse collection is completed as scheduled.	Completion by 4pm daily	Completion by 4pm daily
Provision of landfill/hazardous waste disposal facilities.	% reduction in total landfilled volume.	62,500 tonnes \pm 10%	62,500 tonnes \pm 10%
Minimise impact on environment.	Number of breaches of consent conditions notified by Regional Council.	No breaches	No breaches

* Performance targets show a 5% year on year increase from the base figure of 3,500 tonnes in 2008/09

Funding considerations

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

- Refuse Collection
- Waste Management
- Landfill

Who benefits from the activity?

- The community as a whole, including future generations, benefit from:
 - The safe and efficient disposal of solid waste.
 - Maintaining a clean and healthy environment, removing
 - Hazardous wastes, and protecting standards of health and safety.
- The landfill benefits users so it is appropriate that users pay.
- Recycling benefits the landfill along with a wider public good.
- Litter control activities essentially benefit the whole community.
- Refuse collection benefits those using the service so it is appropriate that this is funded on a user pays basis.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service 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 derives from individuals, groups, households, and businesses that create solid waste.

Funding source

Funding for this activity is apportioned approximately 35% - 45% from user fees and charges, 25% - 35% from targeted rates and 20% - 40% from general rates. However, within the activity funding is more specifically apportioned as follows:

Refuse Collection

This activity benefits residential properties and businesses by removing solid waste. The service does not cover all properties. Those that are not serviced have to make their own provision at their own cost. It is practical to identify and direct charge properties that receive the benefit. Council therefore recovers this cost by way of targeted rate.

Waste Management

This activity benefits both the community as a whole and individuals and groups in the community.

Whilst litter is typically deposited by the public, it is primarily generated from packaging originating from commercial premises. These owners and operators receive a primary benefit from litter clearance.

Since the service is available to the community as a whole, inclusive of external visitors, and there are no practical mechanisms to identify individual contributors, the cost is recovered mainly from general rates.

Infrastructural group cont.

Waste management cont.

Landfill

The main benefits derive to individuals and businesses who use the landfill to dispose of solid waste. This also benefits the community as a whole.

Costs can reasonably be recovered by direct charges to users of the landfill in line with the NZ Waste Strategy.

Wastewater

Community outcomes

Community Outcome	How the Council contributes
Environment	<ul style="list-style-type: none"> By protecting the environment and lake water quality through wastewater treatment.
Health	<ul style="list-style-type: none"> By providing a sanitary wastewater collection and treatment service.
Facilities & Services	<ul style="list-style-type: none"> By providing good, quality infrastructure for the future.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Implementation and management of schemes to minimise the impact on the environment.	% compliance with air, land and water discharge requirements.	100%	100%
	Completion of new sewerage schemes.*	Brunswick/Rotokawa	Okareka Okere/Otaramarae/Whangamarino
Provision of an efficient collection and disposal service.	Number of overflows to waterways.	< 2	< 2
	Total number of overflows caused by network faults (per 100km of mains).	< 14	< 14
	% of customers satisfied with wastewater services as measured by annual survey.	99%	99%

* Performance targets show a 5% year on year increase from the base figure of 3,500 tonnes in 2008/09

Funding considerations

Who benefits from the activity?

- The community as a whole including domestic, commercial, institutional and industrial premises connected to the public wastewater reticulation system.
- Visitors to the District.
- Developers gain specific benefits.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for environmentally safe and efficient treatment and disposal of wastewater.
- The need to undertake this activity is also created by legislation.
- The need to undertake this activity derives from households and businesses.

Funding source

Funding is 100% from targeted rates.

Infrastructural group cont.

Water supplies

Community outcomes

Community Outcome	How the Council contributes
Safe & Caring	<ul style="list-style-type: none"> By maintaining sufficient water for fire fighting purposes.
Environment	<ul style="list-style-type: none"> By using water efficiently and encouraging others to do so too.
Health	<ul style="list-style-type: none"> By providing safe drinking water to the community.
Prosperity	<ul style="list-style-type: none"> By providing opportunities for businesses to develop and grow through meeting commercial water needs.
Facilities & Services	<ul style="list-style-type: none"> By providing good quality infrastructure for the future.

Measuring our achievements

Level of Service	Performance measures	2009/10 targets	2010/11 targets
Provision of safe drinking water.	% compliance with the DWSNZ monitoring requirements.	100%	100%
	Ministry of Health public health gradings are maintained at appropriate minimum levels for all supplies.	Ee	Cc
Water supply is adequate for fire fighting purposes within urban fire districts.	% of fire hydrants comply with NZ Fire Service Code of Practice within urban fire districts.	95%	95%
Reliable and effective water network and treatment facilities.	% of connections meet minimum flow and pressure at point of supply during normal operation.	95%	95%
	% of urban customers satisfied with water services as measured by annual survey.	93%	93%
	Number of water restrictions imposed on consumers due to inability to meet full demand.	None	None

Funding considerations

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

- Urban supply - operating (cost of running and monitoring the scheme) and capital (major improvements/ extensions).
- Rural residential - capital (major improvements/ extensions).
- Rural residential - operating (cost of running and monitoring the scheme).
- Rural farming - capital (major improvements/ extensions).
- Rural farming - operating (cost of running and monitoring the scheme).

Funding of capital expenditure for growth will be by development contributions as described in Appendix E Capital Expenditure Related to Growth of the draft Development Contributions Policy contained in Volume 2, Part C of the Ten Year Plan.

Infrastructural group cont.

Water supplies cont.

Urban Supply (Operating And Capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and nonusers within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.
- The activity is funded by user charges comprising:
 - Domestic by way of targeted rate of a uniform amount.
 - Business by way of targeted rate based on metered use.

Rural Residential (Capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and nonusers within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.

Rural Residential (Operating)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Infrastructural group cont.

Water supplies cont.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and nonusers within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.
- The Mamaku, Rotoiti, Rotoma, Hamurana, Kaharoa and Okareka supplies are 100% user pays by a combination of fixed quarterly charge.

Rural Farming (Capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- It is considered that the benefits obtained from expenditure on this activity are primarily private in relation to each farm. The private beneficiaries are the existing and future users (consumers) of the water supply, with water for stock being the predominant use (commercial purposes). Funding is 100% by user charges (metered consumption).
- It is noted that new farming water supply schemes are used primarily to increase farm productivity and are based on a commercial decision by the farming community to increase productivity and the wealth of the district.

Rural Farming (Operating)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.

What is the period of benefit?

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

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- This activity relates solely to the Reporoa water supply at this stage. It is considered that the benefits obtained from expenditure on this activity are primarily private in relation to each farm. The private beneficiaries are the existing and future users (consumers) of the water supply, with water for stock being the predominant use (commercial purposes). Residents receive the benefit of supply to the farms.
- It is noted that currently the activity is funded by way of 100% user charges by a combination of fixed quarterly charges and metered consumption over and above a fixed quarterly quantity.

Castlecorp

Overview of Castlecorp

Castlecorp's purpose is to provide infrastructural services for the residents of Rotorua District, representing Council as a service provider. Council undertakes this activity to deliver services to meet legislative requirements and community expectations.

Castlecorp is a business unit of Council that earns its income from regularly reviewed and negotiated contracts and service level agreements for in-house services provided to departments of Council. These services include:

- Refuse collection
- Litter clearance
- Footpath and verge maintenance
- Stormwater system maintenance
- Water supply reticulation maintenance
- Water supply pump stations and reservoir operation and maintenance
- Water supply leak detection, meter reading, and water sampling
- Wastewater reticulation maintenance including forest irrigation
- Cemetery maintenance and operation, and management of crematorium

- Sportsfield and reserve maintenance
- Public garden and horticultural maintenance
- Purchasing and maintenance of small plant and fleet vehicles
- Rural Fire

Castlecorp's aim is to improve the quality of life for residents and visitors through provision of quality services and the maintenance of essential infrastructure, through sound business practices based on continuous improvements that match the quality and cost effectiveness of the private sector.

Castlecorp not only maintains essential networks of underground services and parks, but also helps maintain the overall-well being of the Rotorua community by participating in a wide range of community activities, and developing close working relationships with external community organisations. Customer-based strategies and a strong commitment to sustainable operations reflect the values of continuous improvement and value for customers.

Castlecorp cont.

Projected cost of service for year ended 30 June 2011

	Annual Plan 2009/10	Ten Year Plan 2010/11	Annual Plan 2010/11
	(\$'s in 000's)		
OPERATING EXPENDITURE			
Castlecorp	148	152	191
Total Operating Expenditure	148	152	191
Less Revenue for Operations			
Castlecorp	148	152	188
Total Operating Revenue *	148	152	188
Net Cost of Service	0	0	3

* Excludes any capital revenue

Total Operating Expenditure funded by:

General Rates	1,021	(168)	300
Fees & Charges	148	152	191
Investment Income	-	-	-
Subsidies & Grants	-	-	-
Targeted Rates	-	-	-
Self Funding/Reserve movements	-	-	-
Depreciation not funded	(1,021)	168	(300)
Total Operating Expenditure	148	152	191

CAPITAL EXPENDITURE

Castlecorp	26	15	15
Fleet	1,497	806	935
Total Capital Expenditure	1,523	821	951

Total Capital Expenditure funded by:

Funding from Depreciation (Rates)	778	1,023	1,184
Loans from/(to) Corporate Fund	1,083	-	-
Capital Grants	-	-	-
Development Contributions	-	-	-
Reserves Net	-	-	-
Asset Sales	(338)	(202)	(233)
Total Capital Expenditure	1,523	821	951