

Residents survey

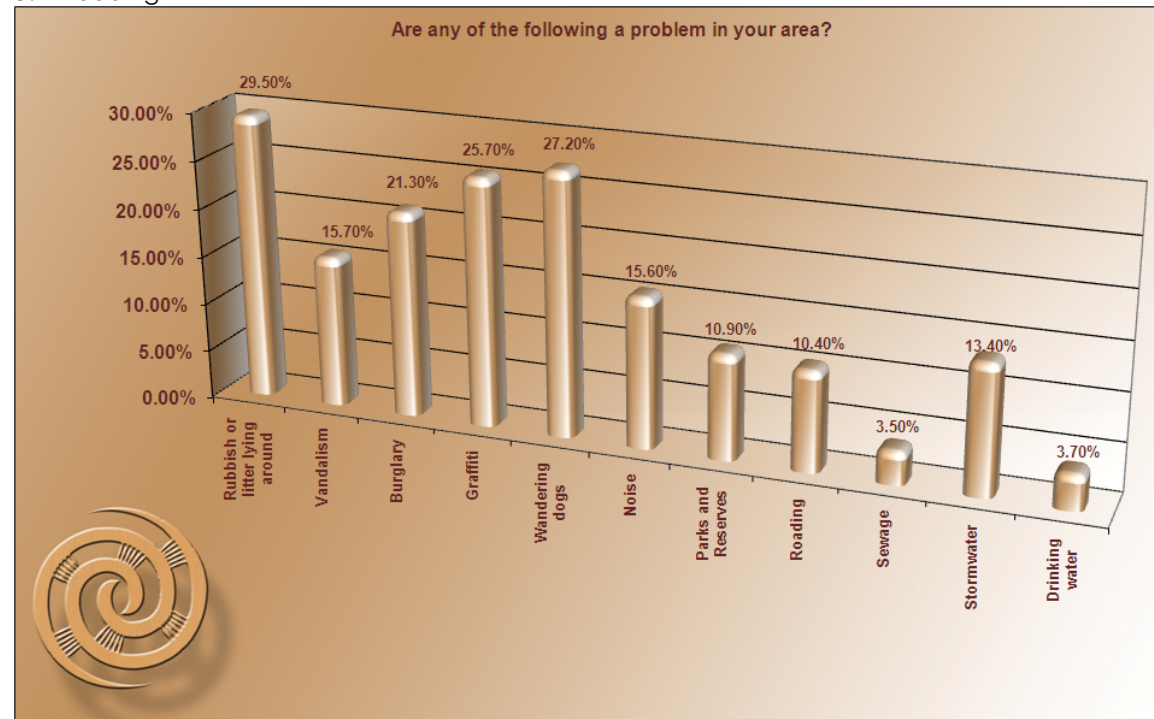
As part of feedback for developing the draft Long-term Plan, pre-consultation was conducted between May and September 2011. 1,005 Rotorua residents completed a survey form identifying what they believed would make their local area a 'better place to live'. Residents also identified their three top priorities for the council for the next ten years (2012-2022).

The top ten areas of concern identified in local areas were:

- | | |
|----------------------|-----------------------|
| 1. Rubbish or litter | 6. Noise |
| 2. Wandering dogs | 7. Stormwater |
| 3. Graffiti | 8. Parks and reserves |
| 4. Burglary | 9. Roothing |
| 5. Vandalism | 10. Drinking water |

The top three activities identified where residents thought Council could do more to make their local area better were:

1. Kerbside recycling
2. Rubbish clean up
3. Roothing



Note:

- (1) Percentages do not add to 100% because this is a multiple-response item
- (2) An "other" answer category was included and constituted 22.8% (459) of the respondents

Council services reviewed

The council also undertook a number of reviews into the way services are delivered. These included:

- Public toilets
- Pressure on lakes (events, boatramps, toilets, reserves and parking)
- Community halls
- Pensioner housing
- Street cleaning
- Public car parking
- Bins on reserves
- Destination marketing
- Economic development
- Sportsfield review

Council aims to address the issues raised and the outcomes of the service reviews through the performance management framework. Measuring council's achievements is detailed within the groups of activities section of this plan

Consultation on draft Long-term Plan

A 12 page summary of the draft Long-term Plan and submission forms were distributed to every household and private mail box in the district in mid April 2012, with additional copies mailed to out-of-town property owners. The summary provided an overview of the key elements of the Long-term Plan.

The summary also:

- outlined the major projects proposed in the first three years of the Long-term Plan
- explained the major issues the council and our community face over the period of this Long-term Plan
- detailed how people could get further information on any of the issues/projects listed in the summary
- included a Freepost submission form and information on how to provide feedback

The full document was also available on CD and online at the council website www.rdc.govt.nz.

The following timetable outlines the key steps the council undertook in developing the Long-term Plan 2012-2022:

Key dates

August to December 2011	Council reviewed levels of service, developed asset management plans, undertook pre-consultation and prepared long-term budgets.
14-15 February 2012	Council considered and made decisions on the proposed plan
29 March 2012	Council adopted the Draft Long-term Plan 2012-22
2 April – 3 May 2012	The Draft Long-term Plan 2012-2022 was open for public submission
17 April 2012	Public meetings were held at the Council offices – 2pm and 5.30pm
15-17 May 2012	Hearings were held for submitters who requested to speak to Council in support of their written submission
5-7 June 2012	Council made decisions on submissions
19 June 2012	Council confirmed decisions made on 5-7 June
29 June 2012	Council adopted the final Long-term Plan 2012-22 and confirmed the rates strike for 2012/13
Early July 2012	Letters sent to submitters advising them of Council's decision on their submission (including reasons)
Early July 2012	Long-term Plan 2012-22 published and made available from the Customer Centre, District Library, City Focus and on Council's website www.rdc.govt.nz .

Updates from Draft Long-term Plan

To ensure that the latest information is reflected in the Long-term Plan, a number of updates have been made to the base information contained in the Draft Long-term Plan. The Draft Long-term Plan published in April 2012 was substantially based on forecast financial information available in late 2011. Since publication of the draft updated financial information and more certainty around revenue and expenditure assumptions for specific projects and activities has allowed Council to make some changes between publishing the Draft Long-term Plan and adopting the final version.

The changes are summarised below:

- Reduced revenue for Building Services, Planning Services and the Museum
- Reduced subsidies from NZTA for the subsidised local roading network programme
- Increases to sewerage schemes project costs: Gisborne Point/Hinehopu (increase in service area); Rotoma (increased specifications for the type of wastewater treatment plan to be used)
- Reduced targeted rates from sewerage schemes: Paradise Valley and Okere Falls, Otaramarae and Whangamarino (in line with funding policy final assessment of project costs)
- Increased contribution towards regional Civil Defence Emergency Management Group
- Increased costs associated with the Youth Spaces (increasing scope to include Mamaku)
- Removal of proposed Sunday opening hours at the Library
- Removal of recycling centre project in Ngongotaha

Changes as a result of carry forwards from 2011/12 are summarised below:

- Aquatic Centre (\$60,000) – to complete a feasibility study on stage one of proposed upgrade for Aquatic Centre.
- Redwoods (\$205,000) – to complete construction of new toilet facilities and carpark alterations.
- Waipa Mountain Bike Carpark (\$175,000) – to complete construction of toilets within carpark.
- Water Supplies – replacement of pipes and pumps associated with Depot Street pipelines.
- Roads & Footpaths (\$4 million) – costs associated with completion of Lake Road upgrade.
- Roads & Footpaths (\$2.28 million) – carry forward of NZTA subsidy for Lake Road upgrade.
- Kaupapa Maori (\$37,000) – to complete Mana Whenua plans not completed in 2012.

Public Submissions

Between 2 April and 3 May 2012 the community was invited to make submissions on Council's Draft Long-term Plan 2012-2022. A total of 443 submissions were received, with 86 submitters requesting to be heard in support of their written submission at public hearings from 15-17 May 2012.

The following table gives a breakdown of the submissions on major proposals which Council specifically sought views on:

	Yes	%	No	%	Total # responses
Overall Direction support	223	80	55	20	278
Economic Focus support	218	79	57	21	275
Airport debt reduction proposal support	215	79	57	21	272
Rating framework change support	148	56	114	44	262
Water equalisation support	167	71	69	29	236

Support for other council proposals

	Yes	%	No	%	Total # responses
City Safe Guardians	243	83	49	17	292
Private/public partnership for pensioner housing	201	81	46	19	247
Eat Street permanent precinct	233	79	61	21	294
Tutanekai Street revitalisation	222	82	50	18	272
Night Market enhancements	221	77	66	23	287
Limit rate increases	299	96	13	4	312
Aquatic Centre Upgrade	217	76	70	24	287
Kuirau Park integration/upgrade	206	69	93	31	299
Rotorua Transport Centre development	249	86	42	14	291
Sharing services with other councils	221	82	49	18	270
Boosting customer services online	184	72	72	28	256
Increasing marketing to attract more investment and tourists	215	71	88	29	303

Key decisions

The Council has largely reaffirmed its position as set out in the Draft Long-term Plan, including:

Change to rating system

To try and get more stability in the rates process, and to avoid major fluctuations in rates levels when properties are revalued every three years as required by the government, the rating system has been changed from allocating rates based on land values of properties, to allocating rates against capital values

The exceptions to what was set out the Draft Long-term Plan include:

Library Sunday opening hours

Council has decided against opening the Library on Sundays. The proposal in the Draft Long-term Plan would have seen the Library open for four hours at a net increased annual cost of \$30,000. Council has decided that it cannot afford this service level increase at present.

Ngongotaha Recycling Centre

Not originally listed in the Draft Long-term Plan a staff submission sought to carry forward expenditure of \$1.25 million into the 2012/13 year to construct a recycling centre in Ngongotaha. The Council resolved to remove this expenditure due to the success of the Rotorua recycling centre, the number of private companies offering kerbside recycling, the issues around securing land to develop this facility and the need to reduce expenditure.

The decisions made by Council confirming the Long-term Plan have been reflected in the overall adoption of a 2.9% rate increase for the 2012/13 year and an overall debt position of \$183 million in ten years time.

Key decisions in response to submissions

Rotorua Netball Courts

Council has agreed to set aside \$10,000 in Parks and Recreation budgets for maintenance of the netball courts in the 2012/13 year. During the year assessment of the courts and cost of future resealing will be evaluated. Council has agreed to put aside \$315,000, subject to final costings, in the 2016/17 year for netball court resealing.

Opus Orchestra

Council agreed to allocate \$5,000 to the Opus Orchestra Trust in each of the 2012/13 and 2013/14 years.

Short term accommodation providers (bed and breakfasts)

Council agreed that short term accommodation providers of 1 or 2 bedrooms will continue to pay the fixed element of the Business and Economic Development Targeted Rate, currently \$177.78. For short term accommodation providers of 3 bedrooms and above an additional charge of 50% of the fixed element of the Business and Economic Development Targeted Rate will be levied for the subsequent bedrooms e.g. a 3 bedroom accommodation provider will be charged an additional \$88.89 and a 4 bedroom charged an additional \$177.78. All figures are GST exclusive.

Home businesses

Council has indicated it will consult in the 2013/14 draft annual plan on a fixed charge for holiday homes and other home businesses as a contribution to the Business and Economic Development Targeted Rate.

Changes made to draft Long-term Plan

Topic	Proposed change or amendment	Rates 2013	Rates 2014	Rates 2015	Rates 2016	Rates 2017	Rates 2018	Rates 2019	Rates 2020	Rates 2021	Rates 2022	LTP page ref
Corporate and Customer Services Group												
Emergency Management	Additional funding to Environment BOP required	28	29	30	31	32	33	34	35	36	37	36, 86
Library	Take out Sunday trading	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(40)	36,81
Community Engagement and Support	Opus Orchestra funding	5	5									
Community Engagement and Support	City Safe Guardians - reduced funding of the project from three to two years			(200)								36, 75
Economic and Regulatory Services Group												
Museum	Decrease Revenue	139	(27)	78								
Museum	Decrease Costs	(55)	(25)	(25)								
Building Services	Reducing Revenue	216	110									
Planning Services	Reducing Revenue	94	90									
Infrastructure Services Group												
Public Gardens and Reserves	Surface repair - Netball courts	10	3	3	3	3	3	3	3	3	3	
Public Gardens and Reserves	Surface reseal - Netball courts				338							149
Public Gardens and Reserves	Grant from netball association				(50)							
Roading	Revised NZTA three year programme reduced maintenance & renewals	(461)	(630)	(621)	(907)	(1,163)	(1,153)	(1,450)	(1,735)	(1,791)	(2,167)	161, 162, 202
		(54)	(476)	(768)	(618)	(1,162)	(1,153)	(1,449)	(1,734)	(1,790)	(2,167)	