

CORPORATE AND CUSTOMER SERVICES GROUP

Overview of Group

The Corporate and Customer Services 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.

Significant emphasis is being placed on a 'whole of council' approach to customer service and continuous improvement. This will again enable Council to keep rates rises to a minimum while enhancing the services provided to our ratepayers, residents and visitors.

Procurement processes were a key focus of the last plan and this work has enabled Council to hold rates over the previous three years to levels well below CPI. More gains are expected in this area based on greater use of 'Whole of Government' contracts that are being made available to Local Government.

This group 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 wellbeing for the people of the district. There is a particular emphasis in this Long-term Plan on lifting the economic performance of the district. As a council this means doing things better, faster, cheaper and at less cost.

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

- Governance and Strategic Direction, which includes:
 - Chief Executive group
 - Corporate planning and support
 - Corporate property
 - Customer services
 - Democracy
 - Financial services
 - Human resources
 - Information services
 - Kaupapa Maori
 - Land information services
 - Procurement and sustainability
 - Records
- Community engagement and support, which includes:
 - Community grants
 - Pensioner housing
 - Halls and Community House
 - Policy and resources
 - Community arts
 - Community safety
 - Youth activities
- District Library
- Emergency management
- Rural fire



What we do

This activity covers a range of specific functions, in particular roles that work towards social wellbeing outcomes. The focus areas are:

Engaging Communities

The council works with community organisations to ensure their sustainability. When strong, these organisations can make positive contributions to the social and cultural wellbeing of people in the district. Engagement includes programmes, projects and activities for specific groups. The scope of work includes engagement with young and older people, those interested in art and the arts community, ethnic communities, people who are disadvantaged, and crime and safety concerns. This work includes research to track the social impact of societal and demographic changes, and other activities within the district.

Community Assistance

Council provides contestable funding schemes which allow community groups to make contributions towards achieving Rotorua's community outcomes. The schemes are:

- **Community Asset Development Fund (CADF)**
For the period of the Long-term Plan 2012-22, \$50,000 per year is available in this fund, which is \$500,000 over the ten years.

- **Community Grants**

Designed to assist and support a wide range of 'not for profit' community organisations to continue their work around meeting the needs of the community. Grants are usually up to \$1,500. The funds can be used for most purposes except for the purchase of equipment and buildings. An annual fund of \$28,000 per year is available, which will be allocated to organisations for a three year period.

- **Creative Communities**

Council acts as an agent for central government, with \$49,000 per year received from Creative New Zealand and distributed by the council's Rotorua Creative Communities Committee.

- **Community Safety**

Designed to assist local not-for-profit groups and organisations undertaking projects with a crime prevention focus. Funding of \$25,000 per year is available throughout the period of this Long-term Plan.

DID YOU KNOW....

Council's suite of social monitoring consists of:

- Social Monitor Rotorua
- Changing Communities Rotorua
- Aging Population Rotorua
- Social Well-being
- Patterns of Well-being
- Young People Rotorua
- Good Health Directory

“a district with a strong community spirit – all residents are proud to belong and are able to feel safe, participate fully in community life and develop their potential irrespective of socio-economic background”

Grants for Services

Council currently provides grants of over \$5,000 per annum to a number of local organisations for services. These grants operate in the form of three year contracts with agreed deliverables, the total value being \$300,574 for 2012-2013. Another level of grants for services of less than \$5,000 per annum also exists. Funding available for these grants for services is currently \$23,500.

Ahead of preparing the draft 2012-2022 Long-term Plan the council invited 'expressions of interest' from all the current recipients of grants for services. Council asked them to consider how they could contribute to the council community outcomes. Council has considered all these 'expressions of interest' and resolved that the following organisations will receive annual allocations for the next three years (2012-2015).

Upper tier grant recommendations	
Organisation:	Annual grant recommended for 2012-2015
Te Papa Takaro O Te Arawa	\$27,315
Rotorua Arts Village Experience	\$24,318
Older Persons Community Centre Trust	\$10,608
Citizens Advice Bureau Rotorua	\$26,520
Rotorua Community Youth Centre	\$54,709
Rotorua Neighbourhood Support Trust	\$50,000
Sport Bay of Plenty	\$54,604
Rotorua Night Shelter Trust	\$30,000
Rotorua Christmas Parade Trust	\$7,500
Rotorua Branch of SPCA Inc	\$15,000 2012/13
	\$10,000 2013/14
	\$5,000 2014/15
Total upper tier grants for 2012-2013	\$300,574
Lower tier grant recommendations	
Organisation:	Annual grant recommended for 2012-2015
Rotorua Municipal (Brass) Band	\$3,700
City of Rotorua Highland Pipe Band	\$3,700
Rotorua Symphonic Band	\$3,700
Te Amorangi Museum	\$3,700
Rotorua Branch of SPCA Inc	\$3,700
Rotorua Friends of Opus Orchestra Trust	\$5,000 2012/13 and 2013/14
Total lower tier grants for 2012-2015	\$23,500

Note: Funding towards the Whakarewarewa Dining Hall (\$4,664) is now funded from Kaupapa Maori within Governance & Strategic Direction.

Note: Council will contribute \$5,000 in 2013 and 2014 towards poukai celebrations for the anniversary of the late Maori Queen. To be funded from Kaupapa Maori within Governance & Strategic Direction.

Community Halls

The council maintains eight rural and one urban community hall, and makes a financial contribution to two other halls used by residents of the district. The halls provide indoor meeting places for people who live within the district. They are hired out to users, and managed by local volunteer committees. The halls are in Ngongotaha, Mamaku, Kaharoa, Lake Okareka, Waikite, Reporoa, Broadlands, Rerewhakaaitu, and Ngakuru. Financial contributions are made to halls in Atiamuri and Lake Rotoma.

Pensioner Housing

The council provides and maintains pensioner housing complexes in Ngongotaha, Westbrook, Glenholme and Fenton Park. There are 152 units.

Community House

Community House was purchased by Rotorua District Council in 1993. The house provides office accommodation for many of the district's not-for-profit groups which offer health and social services to the people of the Rotorua district.

Community House is a three-storey building in Haupapa Street, in the central business district. There are 23 social service organisations housed on the ground and first floor. Rental for these tenants is subsidised by RDC. The third floor is leased out at market rates.

Citizens Advice Bureau acts as lead tenant and manages day-to-day issues for the first two floors.

Why we do it

To foster social and cultural wellbeing, by engaging with communities to help them achieve their objectives, build their capacity, strengthen their identity, and ensure their sustainability.

Community Engagement and Support

Major projects


Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works or to provide for additional growth or demands. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
Stage 2 Redevelopment of the Rawhiti complex in Glenholme	Condition/age of current units mean that they are harder to tenant, costly to improve, and give rise to health and safety concerns.	Stage 1 Rawhiti Flats redevelopment completed in 05/06. Stage 2 was planned to follow, however Central Government reprioritised funding support and made it available to larger cities only. No further developments could proceed locally.	2016-2020 \$4,129,000 Neutral to council through public private partnership	<ul style="list-style-type: none"> ▪ Council investigates partnership with another agency to achieve Stage 2 redevelopment. ▪ Leave units empty as they decline.
Carparking area Lucas Place	To improve the amenity value of the facility, to improve access for tenants who own cars, and to limit damage to the land and grounds.	Complex was built 50 years ago and there was no provision for cars. With changes in society, more tenants have cars which need accommodating.	2013 \$65,000	<ul style="list-style-type: none"> ▪ Cars remain on road or continue to be driven over grounds and randomly parked in the complex.
City Safe Guardians	To improve the perceptions of safety in the CBD and surrounding areas.	City Safe Guardians evolved from previous City Assist summer safety programmes. Retailers petitioned for Council to make a longer term project for 2011-12. The trial programme has been seen as very successful and both Council and retailers want it to continue.	2013-15 \$400,000 for four staff (\$200,000 per year)	<ul style="list-style-type: none"> ▪ Council seeks contributions from retailers towards the costs of this project. ▪ Council does not run the initiative.




Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Community Engagement & Support									
 Safe and Caring	<ul style="list-style-type: none"> By working with a range of organisations on agreed priorities, including International Safe Community designation (Treasure Rotorua). 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 activities undertaken by Rotorua Safer Families. By contracting with local 'not-for-profit' organisations to ensure services are available for residents. By implementing the RDC Crime Prevention Plan with key partners. 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. Safer Families. 	Provide networks which grow and sustain a strong and empowered Rotorua community through projects including: research, programmes, events, services, resources, maintaining local, regional, national and international networks and relationships.	Number of community development projects delivered each year.	New measure	Project reports to council	6	6	6	6
		Work towards making Rotorua district safer and more connected, through a reduction in crime and injury statistics.	Maintain Safe Community accreditation.	Achieved	Accreditation confirmation from Safer communities Foundation NZ to Council.	Achieved	Achieved	Achieved	Achieved
			85% of residents who feel Rotorua is definitely or mostly a safe place to live.	85%	Perceptions of Safety Survey	85%	85%	85%	85%
		Provide support for character building/relationship building through programmes/networks aimed at Rotorua's young people.	Four youth development projects are delivered each year.	New measure	Annual report to council	4	4	5	5
			Four Youth Council meetings each year.	10	Minutes of Youth Council meetings	10	10	10	10

Community Engagement and Support

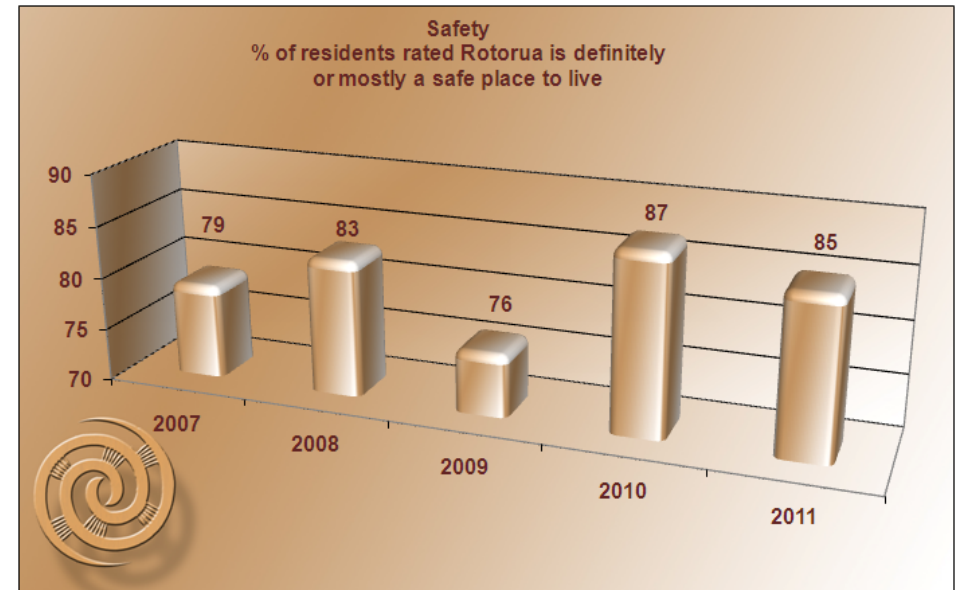
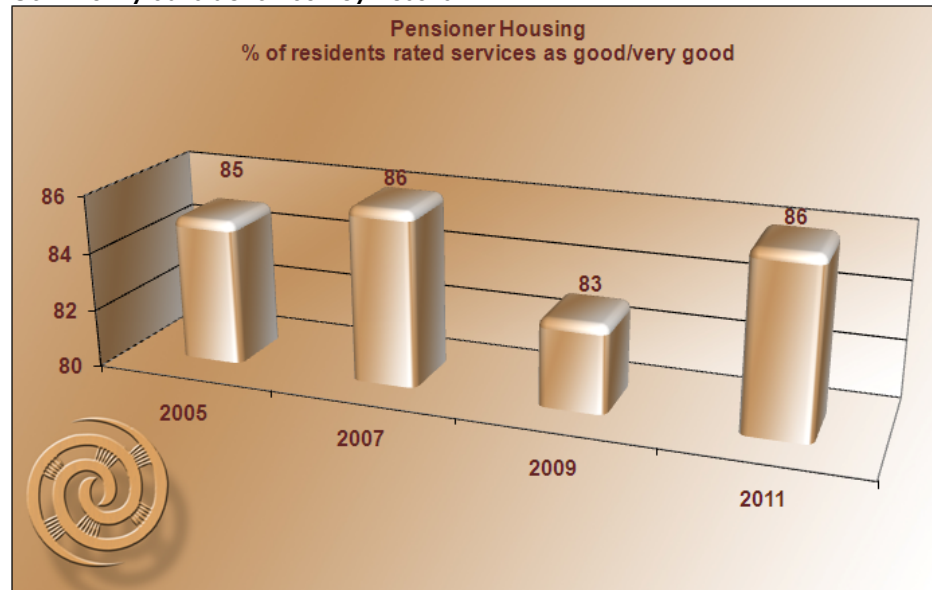
Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Housing									
 Prosperous Economy	<ul style="list-style-type: none"> By working towards ensuring that older persons have access to housing options that suit their needs and personal situations. 	Provide affordable/sustainable housing to Rotorua's older people on low incomes, for housing not funded through rates.	Rental income covers 100% of operations costs.	Achieved	Monthly financial reporting and Annual Report	Achieved	Achieved	Achieved	Achieved
			85% of tenants rate their units as good/very good in two-yearly satisfaction surveys.	86%	Tenant satisfaction survey	85%	N/A	85%	2017 2019 2022

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. A negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Cost of maintaining community halls is met by Council via rates.	Collect data on hall use and present annually. Train and resource voluntary facility management committees to help promote use of Community Halls. Facilitate regular meetings between Council and volunteers who oversee halls.
Community group expectations of ongoing support.	Clarify and communicate grant applications and decision-making processes.
Perceptions of inequality in support provided.	Retain close links with local not-for-profits/relationships with other key stakeholders to be well informed about the needs in the community.

Asset management

Key assets

The key assets associated with this activity are:

- Pensioner Housing units – 152
- Community halls – 9
- Community house

Maintaining our assets

Council assets are maintained as per agreed specifications in service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate asset management plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/ backlog	Rawhiti flat upgrade	-	-	-	4,129
	Parking pads and bollards	65	-	-	-
Renewal and replacement	Renewal carpet, drapes, roof and other	88	161	85	933
	Rawhiti and Lucas flats plant and building renewal	89	83	30	347
Total		242	244	115	5,409

Activity assumptions used in providing this activity

This activity has been developed in line with Council's Significant Forecasting Assumptions. In addition, the key drivers of age, demographic changes and the changing popularity of sporting codes/leisure activities have been recognised as having an impact on Pensioner Housing, Community Halls and Community House.

Community Engagement and Support

Community Engagement & Support - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,912	2,026	2,144	2,136	2,108	1,951	2,099	2,567	2,154	2,140	2,237
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	44	149	94	52	54	55	57	59	61	63	65
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	851	847	874	900	929	959	986	1,015	1,047	1,082	1,118
Total operating funding (A)	2,807	3,022	3,112	3,088	3,091	2,965	3,142	3,641	3,262	3,285	3,420
Applications of operating funding											
Payments to staff and suppliers	2,089	2,202	2,178	2,202	2,072	2,102	2,166	2,250	2,434	2,352	2,495
Finance costs	67	52	54	56	54	59	62	66	68	69	70
Internal charges and overheads applied	629	606	624	633	650	661	677	693	711	732	752
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,785	2,860	2,856	2,891	2,776	2,822	2,905	3,009	3,213	3,153	3,317
Surplus (deficit) of operating funding (A - B)	22	162	256	197	315	143	237	632	49	132	103
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	772	798	824	852	883	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	1	-	-	1	(2)	-	-	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	1	772	798	825	850	883	-	1
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	65	-	-	772	798	824	852	883	-	-
- to replace existing assets	118	177	245	115	323	202	139	512	14	49	41
Increase (decrease) in reserves	(96)	(80)	11	83	(8)	(59)	99	118	35	83	63
Increase (decrease) in investments											
Total applications of capital funding (D)	22	162	256	198	1,087	941	1,062	1,482	932	132	104
Surplus (deficit) of capital funding (C - D)	(22)	(162)	(256)	(197)	(315)	(143)	(237)	(632)	(49)	(132)	(103)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



What we do

Collections/lending services

The library provides a range of children's, teens' and adults' fiction and non-fiction books in normal and large print, magazines, not-for-loan reference books, special collections of NZ books, an historical collection of local newspapers on microfiche, talking books, music CDs, E-Audio books and DVDs. The library houses the Community Toy Library, a collection of material belonging to the Rotorua Branch NZ Society of Genealogists, Te Rangikaheke papers (held in trust for Ngati Rangiwewehi) and a variety of Maori Land Court minute books. All of these are available to the public.

Kete Rotorua

This web-based facility provides a 'kete' (basket) for collecting images and information about Rotorua and its inhabitants both past and present. It is managed by the library and enables individuals, community groups and associations to share information.

Website

A new website was launched in 2011. This easy-to-use website (www.rotorualibrary.govt.nz) provides free access to the library's catalogue and a range of government, education and research databases, as well as the library's facebook and twitter pages.

Mobile Library/House Bound Service

The mobile library travels to outlying areas of the district, to rural schools, retirement homes and other areas where location and transport is an issue. The housebound service delivers books and resources to members of the community who are restricted to their homes due to illness or disability. The books are selected by staff and delivered fortnightly by volunteer drivers.

Programmes/Displays & Exhibitions

Various programmes are provided to cover differing age groups belonging to or using the library. These include:

- Rhyme 'n' Rumpus (twice a week)
- School holiday programmes
- Teens' programmes
- Author evenings (at least six times a year)
- Reading Round for adults (monthly)

Toi Tangata is a special exhibition area provided for local artists to display their work. There are also display cases and notice boards throughout the library to showcase community and national events.

Library Mascot

The Library's mascot, Fletcher Tuatara, visits schools with staff to inform students about the library and encourages them to become members/users. All new entrants in the district's primary schools are invited to special library events throughout the year where they can join the library and receive a free book.

Why we do it

- To provide education, information, cultural and recreational resources and to minimise economic, social and cultural barriers to information access;
- To provide a repository for local history reflecting the community's culture and diversity, including special collections of New Zealand, Maori and Polynesian history, for future generations, and information and books in European, Asian and Pacific languages.





Major projects



The Library building upgrade completed in 2009 created additional space for users of the Library and provided better access to technology and information. As a result of the increased level of service it is not expected that major capital investment will be required for at least 10-15 years.

Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Excellent Facilities and 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. 	Library readily accessible to residents and visitors and meets the needs of the community.	60% of the population are members of the library.	64%	Horizon database and Statistics NZ population figures	60%	60%	60%	60%
			75% of households which have used the library in the last 12 months.	74%	Customer satisfaction survey	75%	75%	75%	75%
			85% of residents are very/fairly satisfied with the level of service.	82%	Annual resident satisfaction survey	85%	85%	85%	85%
 Living 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. 	Maintain a collection of local Maori and European print resources for reference and study.	3% of overall book collection budget dedicated to purchase of Maori and European print resource.	New measure	Horizon database and financial year book budget	3%	3%	3%	3%

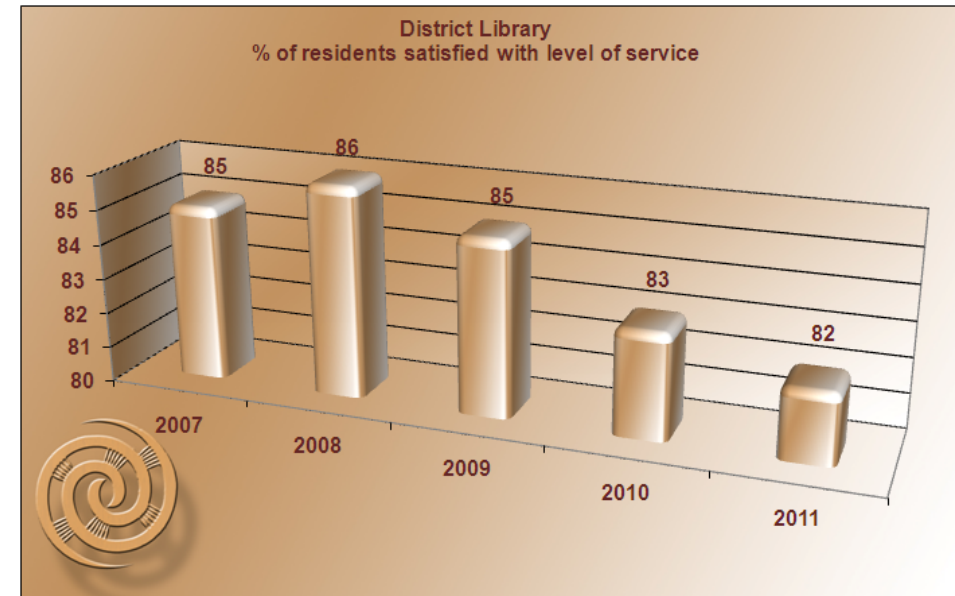
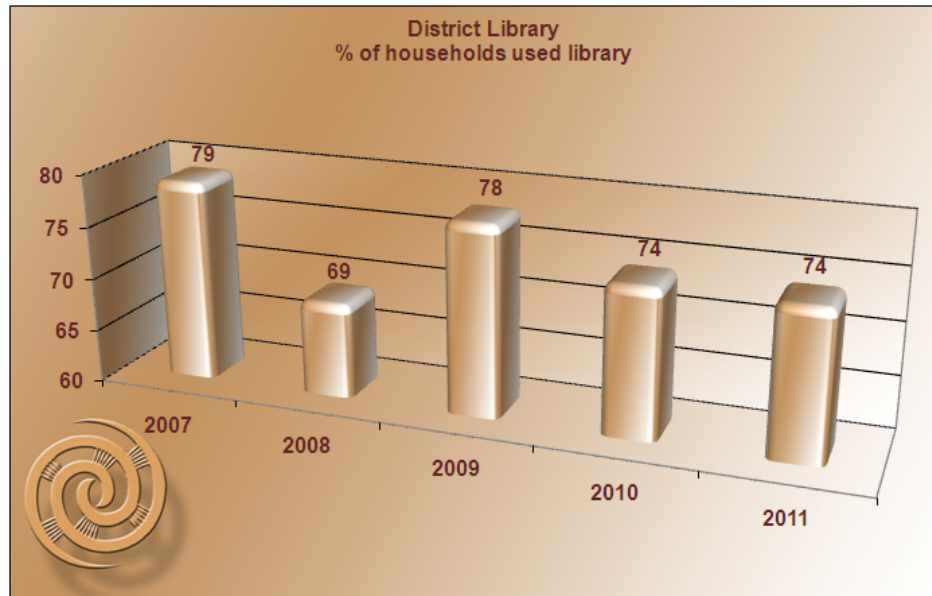
Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 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. 	Maintain collections of fiction and non fiction for information, education and recreation.	Average annual items issued per capita.	10.7	Horizon database and Statistics NZ population figures	10	10	10	10
			0.2 items purchased per annum per capita.	0.22	Horizon database and Statistics NZ population figures	0.20	0.20	0.20	0.20
 Thriving	<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. 	Provide events that reflect the art and cultural interest of the community with a specific focus on literacy.	Four children's programmes per year.	4	Events calendar	4	4	4	4
			Two teens' programmes per year.	2	Events calendar	2	2	2	2
			Two 'Rhyme 'n' Rumpus sessions per week during term time.	2	Events calendar	2	2	2	2
			Six guest authors per year.	6	Events calendar	6	6	6	6
			Number of total visits to the Library per year.	404,789	Door counter statistics	390,000	390,000	390,000	390,000

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Inability to meet customer demand and changing expectations.	Introduction of new technologies and improvements in community awareness of what the library provides, for example e-books.
Lack of experienced/specialist personnel.	Upskilling of existing staff.
Technology failure.	Ensure that back up systems are in place and effective.

Asset management

Key assets

The key assets associated with this activity are the:

- Buildings - Book stock/collections
- Plant - Mobile Library

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate Asset Management Plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/ backlog	Eftpos facility on self issue machines	10	-	-	-
Renewal and replacement	Purchase of library books	574	594	613	4,919
	Library building asset replacements	64	376	155	1,065
Total		648	970	768	5,984

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.



District Library - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	3,397	3,352	3,749	3,611	3,853	3,857	3,847	4,099	4,144	4,408	4,327
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	0	0
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	0	0
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	0	0
Internal charges and overheads recovered	59	84	84	84	84	84	84	84	84	84	84
Local authorities fuel tax, fines, infringement fees and other receipts	341	368	379	391	403	416	428	440	454	470	485
Total operating funding (A)	3,797	3,804	4,212	4,086	4,340	4,357	4,359	4,623	4,682	4,962	4,896
Applications of operating funding											
Payments to staff and suppliers	2,282	2,312	2,360	2,406	2,568	2,575	2,637	2,713	2,810	2,935	2,991
Finance costs	248	208	216	225	249	266	281	297	310	321	334
Internal charges and overheads applied	758	745	770	796	819	820	843	860	884	911	940
Other operating funding applications	-	-	-	-	-	-	-	-	-	0	0
Total applications of operating funding (B)	3,288	3,265	3,346	3,427	3,636	3,661	3,761	3,870	4,004	4,167	4,265
Surplus (deficit) of operating funding (A - B)	509	539	866	659	704	696	598	753	678	795	631
Sources of capital funding											
Subsidies and grants for capital expenditure	5	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	9	8	8	9	11	14	17	20	23	26	29
Increase (decrease) in debt	54	10	1	(1)	-	1	-	(1)	-	(1)	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	68	18	9	8	11	15	17	19	23	25	29
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	0	0
- to improve the level of service	54	10	-	-	-	-	-	-	-	0	0
- to replace existing assets	509	638	970	767	839	840	750	913	848	973	819
Increase (decrease) in reserves	14	(91)	(95)	(100)	(124)	(129)	(135)	(141)	(147)	-153	-159
Increase (decrease) in investments											
Total applications of capital funding (D)	577	557	875	667	715	711	615	772	701	820	660
Surplus (deficit) of capital funding (C - D)	(509)	(539)	(866)	(659)	(704)	(696)	(598)	(753)	(678)	(795)	(631)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



What we do

This activity covers Civil Defence and Rural Fire.

Civil Defence

The Civil Defence Emergency Management (CDEM) Act 2002 requires Rotorua District Council to be responsible for civil defence emergency management within its boundaries. Rotorua is a member of the Bay of Plenty (BOP) CDEM Group and is involved in strategic and operational planning for the region. A new BOP CDEM Group Plan has been prepared. Extra resourcing has been identified within the CDEM Group, the costs of which are proportioned amongst the local authorities in the Bay of Plenty. As a result there has been an increase of \$28,000 per annum for RDC from 2013 onwards. The plan is consistent with the national framework for CDEM in New Zealand and covers the period 2012-2017.

The Christchurch earthquakes have prompted a number of changes in how CDEM is undertaken at the national and local levels.

The Ministry of Civil Defence Emergency Management now requires local authorities to use EMS (Emergency Management Information System) during emergencies. This will improve local, regional and national coordination. In addition, many regions are reviewing the resourcing they put to CDEM. RDC is taking a more whole of council approach to CDEM with the various support services being required to support the specific needs of CDEM for our District.

The local Rotorua District Council plan meets the obligations of the CDEM Act and is consistent with the BOP CDEM Group Plan. New Zealand has an integrated approach to CDEM, known as the '4Rs' i.e:

1. **Reduction** - Identifying and analysing long-term risks to human life and property from hazards; taking steps to eliminate these risks if practical, and, if not, reducing the magnitude of their impact and the likelihood of occurrence.
2. **Readiness** - Developing operational systems and capabilities before a civil defence emergency happens; including self-help and response programmes for the general public, and specific programmes for emergency services, lifeline utilities and other agencies.
3. **Response** - Actions taken immediately before, during or directly after a civil defence emergency to save lives and protect property, and to help communities recover.
4. **Recovery** - The coordinated efforts and processes to bring about the immediate, medium-term and long-term holistic regeneration of a community following a civil defence emergency.

Rural Fire

The National Rural Fire Authority established a steering committee of Central North Island rural fire authorities, with representation from forest owners, Department of Conservation and territorial authorities, to develop a proposal for an Enlarged Rural Fire District for the Central North Island. The proposal was designed to:

- Clarify accountabilities and responsibilities for improving the effectiveness and efficiency of rural fire management by reducing duplication and improving the utilisation of existing resources;
- Improve the capability and capacity of the fire authorities by pooling and sharing resources and expertise;
- Increase the safety of the rural communities by providing better leadership and advice to landowners and the public, and creating a greater awareness of fire threats and risks in the region;
- Improve the ability of fire authorities to comply with statutory obligations and meet the performance standards of the New Zealand Fire Service Commission;
- Enhance integration of fire management principles, policies, plans and practices for fire management and administration across different land uses and owners of rural landscape.

A proposal submitted for consultation recommended a hybrid structure. Submissions have been heard by the steering committee. More work is required on the details before a revised proposal referenced back to the New Zealand Fire Service for gazetting.

Why we do it



To support community wellbeing at a local, regional or national level through effective planning, training and education.

Major projects

No major projects are planned for this activity.

Measuring our achievements

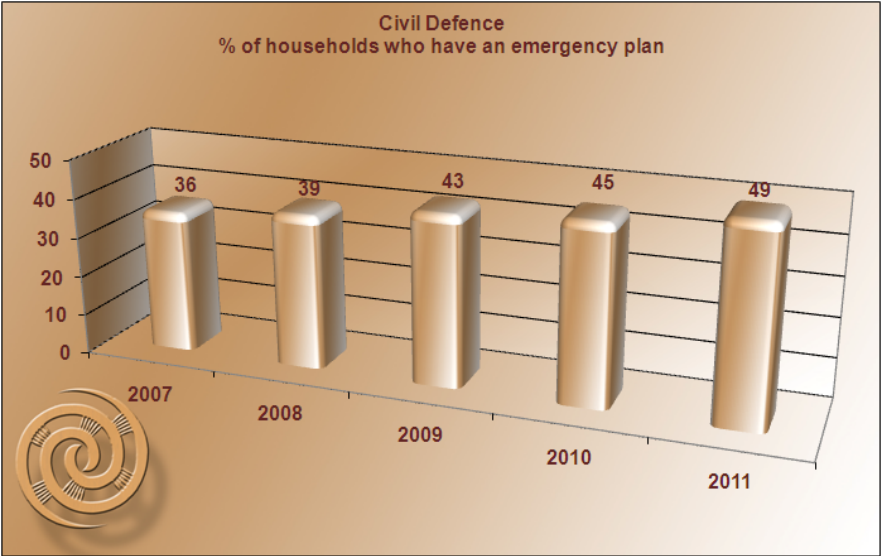
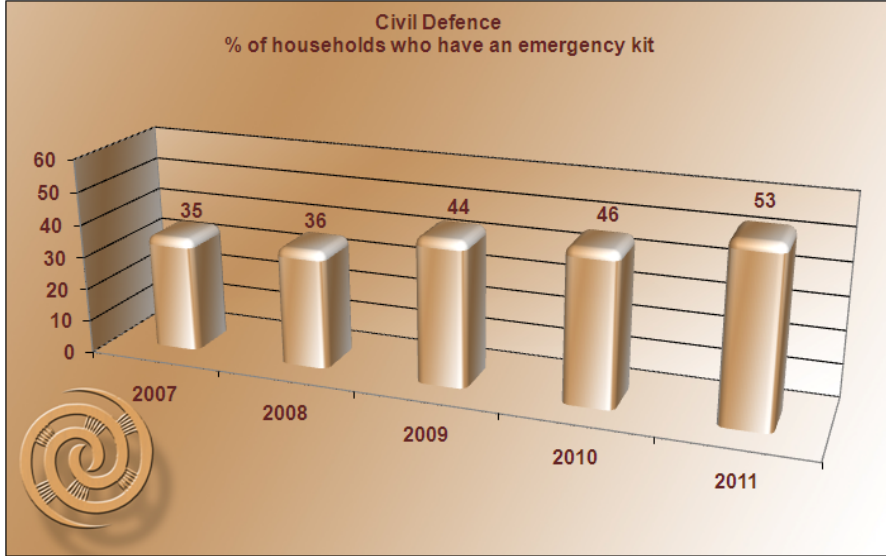
Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Emergency Management									
 <p>Safe and Caring</p>	<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, Treasure Rotorua Steering Committee, Emergency Services Co-ordinating Committee and Lakes DHB Key Stakeholder Forum. 	Coordinate and manage emergency management in the Rotorua district, working collaboratively with other emergency management agencies. [Reduction, Readiness, Response & Recovery] Improve community and organisational awareness of hazards & raise the capacity of Rotorua district to manage them. [Reduction & Readiness]	1 locally run exercise each year (desk top) and 1 full mobilisation of local EOC.	Not achieved	Exercise log	1 local exercise 1 full mobilisation	1 local exercise 1 full mobilisation	1 local exercise 1 full mobilisation	1 local exercise 1 full mobilisation
			100% availability of Emergency Management Co-ordinator or acting EMC.	100%	Duty roster	100%	100%	100%	100%
			100% of personnel are trained to the level appropriate for their CD role..	Not achieved.	Training database	100%	100%	100%	100%
			90% of attendees at education programmes very/fairly satisfied with mode of delivery.	New measure	Customer survey	90%	90%	90%	90%
			50% of residential homes with plans and kits.	New measure	Customer satisfaction survey	50%	50%	50%	50%
Rural Fire									
 <p>Safe and Caring</p>	<ul style="list-style-type: none"> By providing bylaws that protect people, property and the environment from fire. By providing education around lighting fires in rural areas. By communicating with the community on reporting of fires and the control of fire. 	Protection of people, property and the environment from the hazards of fire by prevention, suppression and control in rural areas.	All rural fire forces trained and equipped.	Achieved	Training database	Achieved	Achieved	Achieved	Achieved
			Database of current fire permits kept up to date.	Achieved	Rural fire permit database	Achieved	Achieved	Achieved	Achieved
			Fire plan updated and certified by 1 October annually.	Achieved	Certified fire plan	Achieved	Achieved	Achieved	Achieved

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Potential for a reduction in levels of self reliance if it is viewed as purely a local or central government responsibility.	Improve public awareness of personal responsibility for emergency procedures including ability to access information via the internet and dedicated web-site.

Asset management

Key assets

The key assets associated with this activity are the:

- Sign-painted civil defence truck
- Trailers
- Rescue equipment
- Communication equipment
- Rural fire trucks
- Rural fire stations
- EOC computer hardware
- Computer software, eg: Readynet

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/backlog	Handheld radio set	-	4	-	-
Renewal and replacement	Radio equipment, photocopier and electronic white board	9	4	4	18
	Replacement of pumps and hoses	26	28	31	410
Total		35	36	35	428

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.



Emergency Management - Funding Impact Statement

	Annual Plan Budget	Long-term Plan Budget >>									
	2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	634	702	723	750	773	788	815	825	846	874	1,069
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	8	8	8	8	9	9	9	9	10	10
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	640	710	731	758	781	797	824	834	855	884	1,079
Applications of operating funding											
Payments to staff and suppliers	288	349	359	370	382	395	406	417	430	444	460
Finance costs	6	3	3	3	3	3	3	3	4	4	4
Internal charges and overheads applied	254	323	337	350	360	361	369	378	388	400	411
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	548	675	699	723	745	759	778	798	822	848	875
Surplus (deficit) of operating funding (A - B)	92	35	32	35	36	38	46	36	33	36	204
Sources of capital funding											
Subsidies and grants for capital expenditure	60	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	4	-	-	-	-	-	-	(1)	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	60	-	4	-	-	-	-	-	-	(1)	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	4	-	-	-	-	-	-	-	-
- to replace existing assets	152	35	32	35	36	38	46	36	33	35	204
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	152	35	36	35	36	38	46	36	33	35	204
Surplus (deficit) of capital funding (C - D)	(92)	(35)	(32)	(35)	(36)	(38)	(46)	(36)	(33)	(36)	(204)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



GOVERNANCE AND STRATEGIC DIRECTION

What we do

This activity covers a range of specific functions and is also the home of corporate leadership, planning and the technical and administrative support for Council's many services. The focus areas include:

- Chief Executive Group
- Corporate Planning and Support
- Corporate Property
- Customer Centre
- Democracy
- Financial Services
- Human Resources
- Information Services
- Kaupapa Maori
- Land Information Services
- Procurement and Sustainability
- Records

The role of this activity is to:

- Provide leadership for Council and the community.
- Provide technical and administrative advice and support to elected members representing the Rotorua district.
- Provide opportunities for public participation and involvement in decision-making and determining priorities and projects to meet community needs and aspirations.
- Ensure our internal systems and processes are up-to-date and capable of supporting and enabling the organisation to perform its key tasks effectively and efficiently.
- Manage three-yearly council elections.
- Provide advice and assistance in the development of council policies which affect

Maori and promote awareness and understanding of Maori culture and protocols.

- Facilitate communication with Maori on issues and decisions that directly or indirectly affect them.
- Manage Council's relationship with Te Arawa and tangata whenua and advise the council on protocol and Tikanga Maori.
- Provide excellence in first contact customer service focused on getting it right first time, listen, respond promptly and take responsibility.
- Provide easy access to council and district information via the internet by increasing online services including online transactions, web and social media.
- Provide an overarching framework to consider sustainability across all of the council's functions by ensuring the prudent use and management of all resources balanced with the consideration and integration of environmental, social, cultural and economic wellbeing.
- Deliver value for money in relation to the purchasing function in an open and transparent manner, managing risk and with adequate probity.

Why we do it

To provide the organisation and community with inspiring, competent leadership and direction; to ensure public awareness of and engagement in the council's decision making processes; and to provide high quality governance, technical and administrative advice and support to elected members and staff.

Governance and Strategic Direction


Major projects

Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works, or to provide for additional growth or demands. These projects include:


What is planned?	Why?	Background	Costs	Other options considered
Local government elections	This is a requirement of legislation.	Every three years Council must hold a local body election so that the community can elect a mayor and councillors to represent the community's needs and wants.	October 2013 and October 2016 \$180,000	<ul style="list-style-type: none"> No other options applicable
Increased options in on-line services	To provide better access to council services i.e. website, online transaction (dog registration, rates payments, LIM payments etc).	Council is developing a number of on-line services in partnership with Hamilton City Council. This work, undertaken in conjunction with Lean Thinking, is intended to improve services and save costs.	2013 and 2014 \$800,000	<ul style="list-style-type: none"> Take no action. Undertake development alone (higher cost). Continue with partnerships developed.

Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Governance and Strategic Direction									
 Visionary Community Leadership	<ul style="list-style-type: none"> By informing the community via Annual Plan, Long-term Plan, District News etc on developments and ideas that may lead to the district's future. By going out to community groups, ratepayer associations etc to inform and engage with the community on topical issues. 	Provide sound analysis and advice to better engage with communities on Council decisions related to the strategic direction of Rotorua.	70% of residents are very/fairly satisfied with how rates are spent on services and facilities provided by Council.	70%	Customer satisfaction survey	70%	70%	70%	70%
			60% of residents strongly approve/approve of the decisions and or actions Council makes.	54%	Customer satisfaction survey	60%	60%	60%	60%
			55% of residents are very/fairly satisfied with the quality of information Council provides.	54%	Customer satisfaction survey	55%	55%	55%	55%

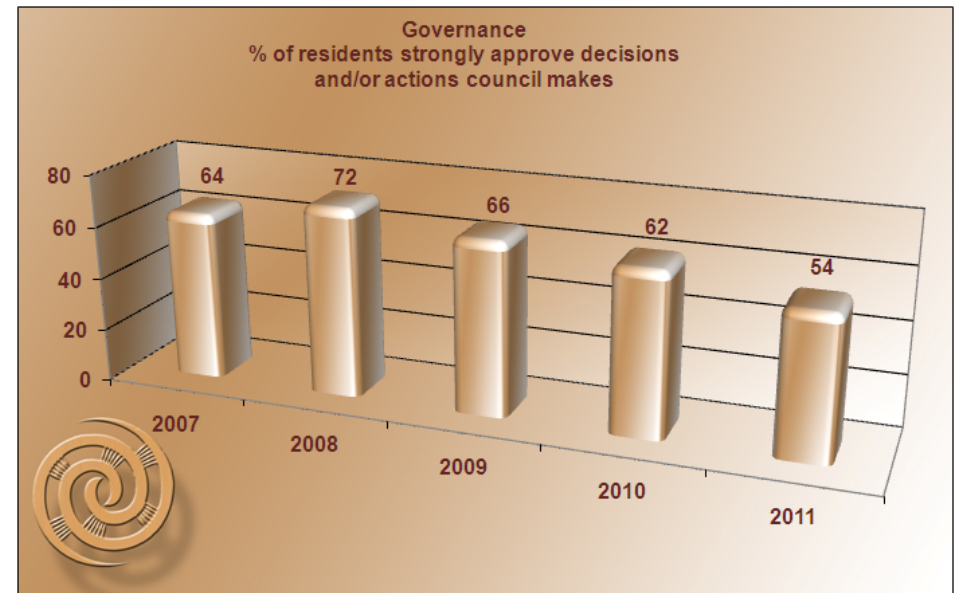
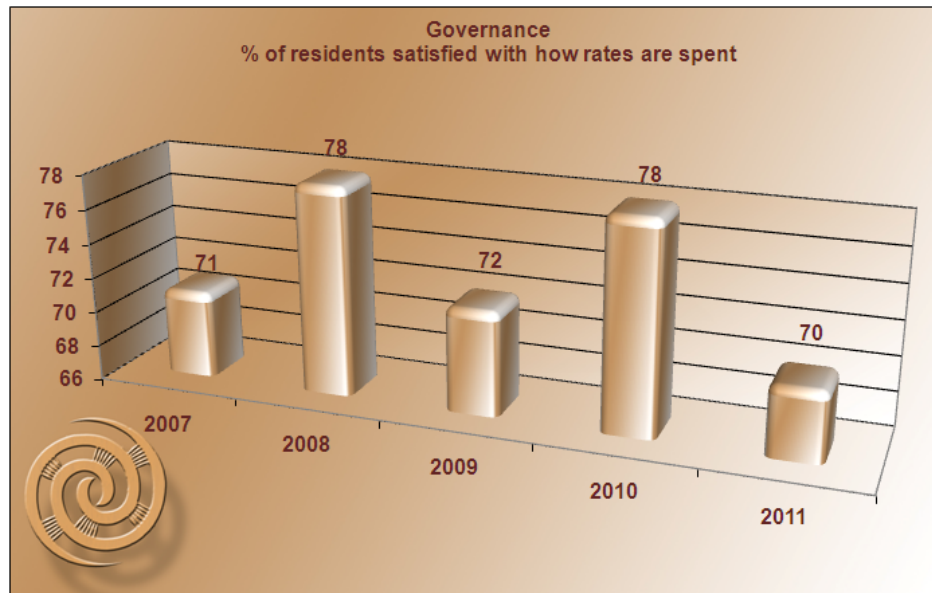
Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Kaupapa Maori									
 Living 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. 	Encourage the preservation and sustainable development of Maori resources.	Two Mana Whenua plans funded each year.	1	Annual report on funding awarded	2	2	2	2
		Foster partnerships between Council and Maori on matters of mutual interest.	Six protocol meetings each year between Maori and Council to discuss matters of mutual interest.	New measure	Register of protocol meetings held	6	6	6	6

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Interest groups may dominate the decision-making process.	Wider consultation with under-represented groups, including going to source and targeted surveys.
Poor voter turnout for council elections.	Comprehensive multi-channelled promotion of the electoral process.
Insufficient candidates seeking election.	Candidate information briefings and material.

Asset management

Key assets

The key assets associated with this activity are the:

- Civic Centre
- Specialised information technology assets

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/ backlog	Information Technology - Report, project and web development	600	672	213	1,714
	Information Technology – New computer hardware	115	119	123	986
	Information Technology – New computer software	20	-	-	-
	Information Services – Image editing software	20	21	21	171
	Information Services – Imaging of property	-	-	21	-
Renewal and replacements	Property – Vaughan Road Depot – plant and building renewal	144	34	2	624
	Property – Civic Centre – mechanical plant, floor coverings, lighting, boilers, cooling towers	50	90	17	1,218
	Information Services – printer and audio visual replacement	341	399	661	3,798
	Information Services – website, financial system replacement	230	264	213	2,012
	Information Services – orthophotography	85	88	91	729
	Customer Centre – cash receipting, scanner	-	-	-	43
Total		1,605	1,687	1,362	11,295

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.

Governance & Strategic Direction - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	2,827	2,852	2,908	2,892	3,027	3,475	3,661	3,835	3,711	4,141	4,052
Targeted rates (other than a targeted rate for water supply)	50	52	53	55	57	59	61	63	65	68	70
Subsidies and grants for operating purposes	100	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	101	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	12,458	2,891	2,919	2,942	2,972	3,003	3,032	3,061	3,095	3,131	3,169
Local authorities fuel tax, fines, infringement fees and other receipts	811	686	753	689	752	822	759	822	893	837	906
Total operating funding (A)	16,347	6,481	6,633	6,578	6,808	7,359	7,513	7,781	7,764	8,177	8,197
Applications of operating funding											
Payments to staff and suppliers	12,791	4,092	4,250	4,244	4,436	4,648	4,649	4,844	5,067	5,107	5,337
Finance costs	473	214	220	228	219	241	254	271	278	281	286
Internal charges and overheads applied	1,901	1,980	2,039	2,087	2,134	2,161	2,205	2,251	2,304	2,362	2,422
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	15,165	6,286	6,509	6,559	6,789	7,050	7,108	7,366	7,649	7,750	8,045
Surplus (deficit) of operating funding (A - B)	1,182	195	124	19	19	309	405	415	115	427	152
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,026	(1)	-	-	1	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,026	(1)	-	-	1	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	11	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,015	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	1,182	194	124	19	20	309	405	415	115	427	152
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	2,208	194	124	19	20	309	405	415	115	427	152
Surplus (deficit) of capital funding (C - D)	(1,182)	(195)	(124)	(19)	(19)	(309)	(405)	(415)	(115)	(427)	(152)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0