

ECONOMIC & REGULATORY SERVICES GROUP

Overview of Group

The Economic & Regulatory Services Group underpins Council's refreshed focus on a 'whole of council' approach to sustainable economic growth. Combining the economic development and regulatory functions into one group is designed to ensure that Rotorua District Council is in the best position possible to fulfil its critical role as one of the major influencers of Rotorua's sustainable economic growth environment.

Significant emphasis is being placed on Rotorua District Council contributing to the roles identified in the Rotorua Sustainable Economic Growth Strategy.

At a high level, Rotorua District Council's role is focussed in four main areas:

1. Setting a clear sustainable economic growth strategic direction;
2. Creating an enabling regulatory policy environment that takes a sustainable approach to the management of the district's physical and natural environment while supporting the strategic direction;
3. Investing in infrastructure and services that support the development of the strategic direction;
4. Backing this approach with a customer friendly, can-do approach to delivery of services related to the strategic direction.

In summary, the Economic & Regulatory Services Group will contribute to Rotorua District Council's

role by focussing on the following key areas over the life of this plan.

- Alignment of regulatory and land-use planning policy with the sustainable growth strategy of the district.
- Creation of an enabling regulatory function with a focus on an effective, efficient and customer-friendly can-do approach to doing business.
- Promotion of the destination as a great place to visit, live, work, invest and do business.
- Committing resources to sustainable economic growth initiatives in areas where Rotorua has a sustainable competitive advantage and where Rotorua District Council can genuinely influence outcomes in a manner that will complement and/or stimulate private sector investment opportunities.
- A set of integrated CBD focussed actions and investments designed to contribute to the vision of "creating a public space where residents and visitors can enjoy recreation, outdoor dining, retailing and entertainment activities within a safe and attractive setting."
- Provision of high quality conference and event facilities and management services for the Rotorua community which support endeavours to attract large, high-yield local, regional, national and international events and conferences.
- Provision of a world class museum experience.
- Reducing the net cost to the ratepayer of those functions that can operate on a more commercially sustainable basis.

- Leading in aligning local sustainable economic growth plans and initiatives with key players at the regional and national level.
- Supporting the efforts of external sector focussed entities charged with assisting in the creation of a sustainable economic growth environment including the Rotorua Tourism Committee and the economic development council controlled organisation (CCO.)

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

- Building Services
- Economic Development (economic projects, city services, destination marketing, travel office)
- Planning Services
- Regulatory Services; (parking enforcement, health inspection including noise, liquor licensing and animal control)
- Events & Venues
- Rotorua Museum - Te Whare Taonga o Te Arawa



What we do

This activity administers the Building Act and Fencing of Swimming Pools Act. The activity includes:

- Processing Project Information Memoranda (PIMs).
- Processing building consent applications, assessing against the Building Code.
- Inspecting building work in conjunction with building consents.
- Issuing Code Compliance Certificates for buildings constructed in accordance with the consent.
- Auditing buildings that have a Building Warrant of Fitness (BWOF).
- Dealing with complaints and breaches of the Building Act.
- Issuing compliance schedules and compliance schedule statements.
- Issuing notices to fix.
- Issuing infringement notices.


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
Earthquake prone building assessment within Rotorua district	The assessment of earthquake prone buildings is in recognition of the risk posed by buildings to occupants and other property in the event of an earthquake.	The Building Act 2004 made it mandatory for territorial authorities to adopt an earthquake prone building policy that sets out a process to mitigate the risk posed to the community by earthquake prone buildings.	The project is to be let by tender and an estimated budget of \$91,000 has been allowed in the 2012-2013 financial year.	NA

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
 <p>Safe and Caring</p>	<ul style="list-style-type: none"> By undertaking routine inspections to ensure the construction of buildings is meeting all aspects of the building code. By staying up-to-date of changing legislation and best practise within the building industry. Able to respond and adapt quickly to changes in building code legislation and best practice. 	Buildings are constructed and maintained so people can use them safely.	Percentage of PIMs, building consents processed within statutory timeframe of 19 working days.	New measure 98% on or before day 19	PIMs register	40% on or before day 10 60% on or before day 15 100% on or before day 19	40% on or before day 10 60% on or before day 15 100% on or before day 19	40% on or before day 10 60% on or before day 15 100% on or before day 19	40% on or before day 10 60% on or before day 15 100% on or before day 19
			Inspections undertaken within: 60% within 24 hours 80% within 48 hours 100% within 72 hours	99%	Request for service tracking	60% within 24 hours 80% within 48 hours 100% within 72 hours	60% within 24 hours 80% within 48 hours 100% within 72 hours	60% within 24 hours 80% within 48 hours 100% within 72 hours	60% within 24 hours 80% within 48 hours 100% within 72 hours
			Full accreditation without limitations under the Building Act 2004 is maintained.	Achieved	Accreditation process	Achieved	Achieved	Achieved	Achieved
			25% of all premises in Rotorua district audited annually for compliance with building warrant of fitness.	Achieved	Ozone WOF inspection database	Achieved	Achieved	Achieved	Achieved
			Percentage of industry/customers who are very/fairly satisfied with building consent process.	New measure	Customer survey	5% increase on previous year used as baseline	5% increase on previous year used as baseline	5% increase on previous year used as baseline	5% increase on previous year used as baseline
		Dangerous and insanitary buildings are dealt with to maintain public safety.	100%	Complaints database	100%	100%	100%	100%	

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.

In the 2011/12 year Council sought feedback from users of Buildings Services around the perception and delivery of this activity. This feedback will be used to monitor this activity's performance.

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
Increased costs to Council due to buildings requiring assessment/remedial work resulting from potential changes to building code – Earthquake Prone Buildings.	The costs of the initial earthquake assessment of buildings is factored into the 2012-2013 budgets.
Increased costs to building owners due to buildings requiring assessment/remedial work resulting from potential changes to building code – Earthquake Prone Buildings.	Owners and council negotiate an agreed outcome under the current earthquake prone building policy to reduce risk and ultimately comply with the policy in full.

Asset management

There are no significant land or building assets in the building services area.

Activity assumptions used in providing this activity

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

Building Services - 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	212	297	113	106	83	78	42	67	34	59	25
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	1,884	1,693	1,859	1,960	2,023	2,088	2,147	2,209	2,279	2,355	2,433
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	7	7	7	8	8	8	8	8	9	9	9
Total operating funding (A)	2,102	1,997	1,979	2,074	2,114	2,174	2,197	2,284	2,322	2,423	2,467
Applications of operating funding											
Payments to staff and suppliers	1,237	1,270	1,213	1,280	1,290	1,362	1,371	1,440	1,456	1,534	1,556
Finance costs	1	1	1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	865	726	765	793	822	811	826	843	865	888	911
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,102	1,997	1,979	2,074	2,113	2,174	2,198	2,284	2,322	2,423	2,468
Surplus (deficit) of operating funding (A - B)	-	-	-	-	1	-	(1)	-	-	-	(1)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	(1)	-	1	-	-	-	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	(1)	-	1	-	-	-	1
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C - D)	-	-	-	-	(1)	-	1	-	-	-	1
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



What we do

Driven by the objectives of the Rotorua Sustainable Economic Growth Strategy the activity seeks to contribute to the realisation of the District vision: 'Rotorua: Living the Dream - World Class in Every Way'.

Through various activities the following key economic objectives apply for Rotorua over the next five years:

- Promotion of the destination as a great place to visit, live, work, invest and do business.
- Committing resources to sustainable economic growth initiatives in areas where Rotorua has a sustainable competitive advantage and where Rotorua District Council can genuinely influence outcomes in a manner that will complement and/or stimulate private sector investment opportunities.
- A set of integrated CBD focussed actions and investments designed to contribute to the vision of "creating a public space where residents and visitors can enjoy recreation, outdoor dining, retailing and entertainment activities within a safe and attractive setting."
- Reducing the net cost to the ratepayer of those functions that can operate on a more commercially sustainable basis.
- Leading in aligning local sustainable economic growth plans and initiatives with key players at the regional and national level.

In order to achieve these objectives council has focused activity in:

Council Controlled Organisation

In September 2011, Council adopted the Rotorua Sustainable Economic Growth Strategy (RSEGS) and in November 2011, Council agreed to consider the establishment of a Council Controlled Organisation (CCO) as the preferred structure to drive implementation of the growth strategy. The CCO has now been adopted by council and \$850,000 included in the Economic Projects budget in the first year to fund establishment and operation of this entity.

Economic Projects

Tasked with working alongside the CCO and other council departments, the Economic Projects department is responsible to delivering key elements within the newly adopted Sustainable Economic Growth Strategy. These are:

- Focusing on the CBD with implementation of the Urban Design Framework – Walkable City, incentive scheme, transport centre, Eat Street, Lakefront development, CDB investment pitch.
- Marketing of the destination as a place to live, work and invest, leveraging off the work of Destination Rotorua Marketing.
- Partnering with SCION and Bay of Connections to implement Forest & Wood processing strategy actions.
- Participating in identification of land use change/management initiatives with Bay of Plenty Regional Council including the development of a Rotorua spatial plan to inform future investment decisions.
- Overseeing implementation of the Rotorua component of the National Cycleway.

- Working across council departments to assist in making the regulatory interface with RDC (across all regulatory areas) run more smoothly for investment opportunities.
- Focusing on working with neighbouring councils and economic development organisations of the upper North Island.
- Working to bring a more sustainable economic development/growth focus to RDC.

City Services

Managed from City Focus in the CBD to provide hands-on liaison with shoppers, retailers, residents and visitors. The service includes, the CBD, City Focus, public places, street appeals, servicing public conveniences, parking management, Lakefront, Government Gardens, street cleaning and maintenance of a crime prevention camera network.

Sister Cities

The strategic purpose for sister cities has been strengthened meaning that the programme will establish relationships with international cities, with a focus on economic development, growth, trade and potential new business opportunities. Council maintains formal Sister City relationships with Wuzhong (China), Beppu (Japan), Lake MacQuarrie (Australia) and Klamath Falls (USA).

Destination Rotorua Marketing

The goals of this service are driven by opportunities identified for growth, key areas of focus based on changing tourism trends, strengthening the local market and brand positioning. The key goals are to:

1. Aggressively target and grow the Asian visitor market – specifically China.
2. Grow and increase Rotorua's share of the Australian visitor market – especially off-peak.
3. Increase average room nights and spend, to be equal to the national average, for both international and domestic visitors to Rotorua.
4. Increase the Auckland visitor market by 5% to 50,000 visitor nights.
5. Work in partnership with wider-Rotorua regional operators and Tourism New Zealand.
6. Take a leadership position in online marketing and travel search.
7. Increase ease of access to Rotorua as a visitor destination by helping Rotorua International Airport gain additional services.

Travel and Information Office

Domestic travel bookings

Offers a comprehensive domestic travel reservation service for Rotorua and New Zealand products to local residents and visitors. Commercial returns are earned through commissions on sightseeing and travel sales. It is also contracted to the Rotorua Education Network to provide quoting and booking services for school groups visiting Rotorua.

A key focus of the Travel and Information Office is to reduce funding required from rates. Within the first three years of this plan it is forecast that approximately 25%-30% less rates funding will be required.

Information (i-SITE)

A full information service is provided for Rotorua and the rest of New Zealand through counter enquiries, email requests and phone calls.

'The Organiser'

A one-stop-shop for groups (international and domestic), corporates, associations and conference organising. The conference and event services provided are full registration, budget and accounting, development of programmes, venue management, speaker liaison, sponsorship and exhibition along with promotion of an event. Group services provided include quotes, itinerary planning (Rotorua tours or NZ-wide tours) and New Zealand-wide attraction, accommodation and travel arrangements.

Why we do it

To co-ordinate and influence the building of a sustainable competitive advantage for the district, assisting the local economy to grow faster than it otherwise would through targeted areas of activity.

DID YOU KNOW....

The Sustainable Economic Growth Strategy lists the following as priority growth areas:

- Forestry and Wood Processing
- Tourism
- Geothermal
- Agriculture
- Research and Development
- Lakes environments
- Education
- Regional City scale
- Location - centrality



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
Urban Design Framework (Implementation)	The implementation programme provides an overarching process for implementing priority strategies contained in the Urban Design Framework (UDF) that can be achieved in a 12-24 month period. It picks up on 8 initial key strategies to effect change within the CBD area. (Lakefront, Victoria St (Rotorua Central), Government Gardens and Kuirau Park) The objective of this programme is, through an integrated set of actions, to stimulate investment in the Rotorua CBD & Lakefront, which will contribute to the vision of "creating a public space where residents and visitors can enjoy recreation, outdoor dining, retailing and entertainment activities within a safe and attractive environment."	Projects have been developed from a number of strategy documents including the CBD Revitalisation Strategy Vision document by Opus (publically consulted on in 2006/07) and subsequently the Urban Design Framework (publically consulted on in 2010/11). Other relevant strategies, policies or documents include the proposed District Plan, Art in Public Places, and Transport Demand Management.	N/A	N/A
Tutanekai Street Spine	To strengthen the Tutanekai Street spine of the city and its links between the Central Mall and the Lakefront precinct; Government Gardens and Kuirau Park.	Urban Design Framework sets the high level objectives and design guides for the strengthening of Tutanekai Street as a major spine and connector between Rotorua Central and the Lakefront. Phase 1 will include priority street information trail, integrating advanced digital technology / WiFi – i.e. Phone reader technology.	2012/13 \$400,000 2013/14 \$413,840	Do not proceed with project.


Major projects cont.

What is planned?	Why?	Background	Costs	Other options considered
Live, Work and Invest Rotorua	To assist in bringing focus to the number one priority of the Rotorua Sustainable Economic Growth Strategy. That objective is to lift the reputation of Rotorua as a leader in the tourism, geothermal, forestry and wood processing industries, and be recognised as a preferred lifestyle destination, as an attractive and easy place to invest and do business in, and as a district with an enabling regulatory environment. The project will work closely alongside Destination Rotorua Marketing, leveraging off the external marketing message	The Rotorua Perception Survey forms the basis for the work that needs to be addressed within this project.	2012/13 onwards	Do not proceed.
Council controlled organisation creation	In November 2011, Council agreed to consider the establishment of a council controlled organisation (CCO) as the preferred structure to drive the implementation of the growth strategy, and in early 2012 adopted the CCO concept for this purpose.	The creation of the council controlled organisation is the result of an extensive Sustainable Economic Growth Strategy process led by the council, in partnership with the Rotorua business community.	\$850,000	N/A




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
Economic Projects									
 <p>Prosperous Economy</p>	<ul style="list-style-type: none"> By promoting our district's unique qualities to encourage more people to live, work and invest By ensuring Rotorua is renowned for tourism 	Market Rotorua nationally and internationally as a great place to live, work, invest and do business.	100% of Annual Marketing Plan implemented.	New measure	Annual work programme	100%	100%	100%	100%
			Number of new Rotorua specific business enquiries generated pa.	New measure	Requests for service database	50	75	100	125
			Percentage of respondents that list Rotorua as a preferred lifestyle destination to live, work and invest.	New measure	Rotorua perceptions survey	60%	75%	80%	80%
			Business sector satisfaction rating with live, work and invest promotion.	New measure	Business satisfaction survey	60%	75%	80%	85%
		Provide mechanisms to enhance revitalisation of CBD through the Urban Design Framework/ Sustainable Economic Development strategy.	New measure	Foot traffic counts	5%	5%	5%	2%	

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
Destination Rotorua Marketing									
 <p>Prosperous Economy</p>	<ul style="list-style-type: none"> By promoting our district's unique qualities to encourage more people to live, work and invest. By ensuring Rotorua is renowned for tourism. 	Promote Rotorua as an exciting, vibrant, high quality destination and encourage more people to visit, to do more and to spend more.	Number of visitor arrivals to Rotorua (i.e. sum of overnight and day visitors).	2.944m as at 31.12.10	Regional tourism data	3.007m	3.068m	3.130m	3.707m
			Number of visitor nights spent in Rotorua.	3.354m as at 31.12.10	Regional tourism data	3.485m	3.595m	3.704m	4.725m
			Average daily expenditure per domestic visitor.	\$78 as at 31.12.10	Regional tourism data	\$80	\$81	\$82	\$87
			Average daily expenditure per international visitor.	\$151 as at 31.12.10	Regional tourism data	\$154	\$155	\$157	\$168
			Total visitor expenditure in Rotorua.	\$491m as at 31.12.10	Regional tourism data	\$518m	\$538m	\$558m	\$740m
		Focus marketing efforts into: - the existing large markets of Auckland and Australia; and - the fast growing key Asian markets	Rotorua's market share of Auckland visitor nights spent in NZ regions, expressed as a percentage.	5.8% as at 31.12.10	Regional tourism data	6.5%	6.8%	7.1%	9.9%
			Rotorua's market share of Australian visitor arrivals to NZ.	19.4% as at 31.12.10	Regional tourism data and NZ international visitor arrivals	19.6%	19.7%	19.8%	20.6%
			Number of arrivals to Rotorua from key Asian markets (i.e. sum of day and overnight arrivals from China, Japan and Korea).	155,300 as at 31.12.10	Regional tourism data with NZ international visitor arrivals	171,400	192,600	215,100	492,400
		Engage with the Rotorua tourism industry in delivering the destination marketing plan.	65% average satisfaction rating within industry members around Destination Rotorua Marketing's industry communications and joint venture.	New measure	Industry monitor	65%	65%	65%	65%

“Domestically promoting Rotorua as the ‘leisure and lifestyle’ capital of New Zealand”

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	
 Prosperous Economy	<ul style="list-style-type: none"> By promoting our district's unique qualities to encourage more people to live, work and invest By ensuring Rotorua is renowned for tourism 	Encourage the Rotorua tourism industry to deliver on the promise of 'manaakitanga' (provision of exceptional hospitality) to the visitor experience.	80% average rating of satisfaction surrounding the Rotorua visitor experience.	83% as at 30.06.11	Visitor satisfaction survey	80%	80%	80%	80%	
		Encourage the uptake of sustainability within the tourism industry.	80% of businesses advertising in primary marketing collateral are associated with the Rotorua Sustainable Tourism Charter, Qualmark and/or other tourism industry quality standard.	80% as at 30.06.11	Audit of advertisers in the primary market collateral	80%	80%	80%	80%	
City Services										
 Safe and 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. 	Provide and maintain services and a presence that adds to a feeling of safety and respect within the CBD.	90% of respondents feel very safe/safe in the CBD during the day.	85.8%	Perceptions of safety survey	90%	90%	90%	90%	
			35% of respondents feel very safe/safe in the CBD during night time.	31.9%	Perceptions of safety survey	35%	35%	35%	35%	
 Environment	<ul style="list-style-type: none"> By removing tagging by 7.30 am daily. By ensuring the central city area is always clean and tidy. 	Provide and maintain services and a presence that adds to a feeling of safety and respect within the CBD.	95% of residents very/fairly satisfied with appearance and cleanliness of CBD.	97%	Customer satisfaction survey	95%	95%	95%	95%	
 Excellent Facilities and Services	<ul style="list-style-type: none"> By ensuring ease of getting from place to place. By providing good quality infrastructure for now and the future. By maintaining public conveniences to a very high standard of upkeep and cleanliness. 	Car parking availability in CBD is managed to the satisfaction of users.	65% of residents are very/fairly satisfied with parking in the CBD.	65%	Customer satisfaction survey	65%	65%	65%	65%	
		Provision of public toilets in the CBD meets the expectation of users.	70% of residents are very/fairly satisfied with public toilets.	62%	Customer satisfaction survey	70%	70%	70%	70%	

Measuring our achievements cont.

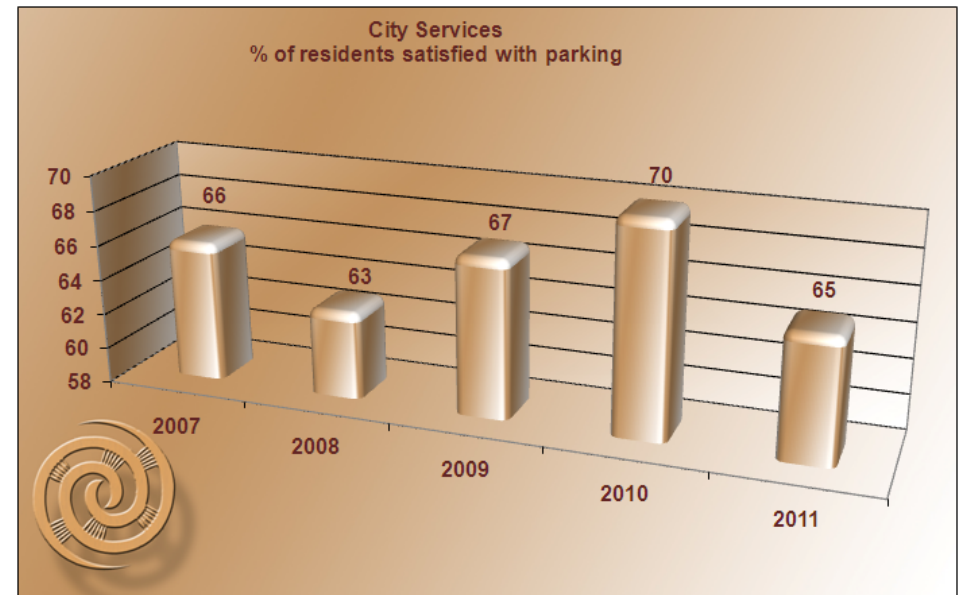
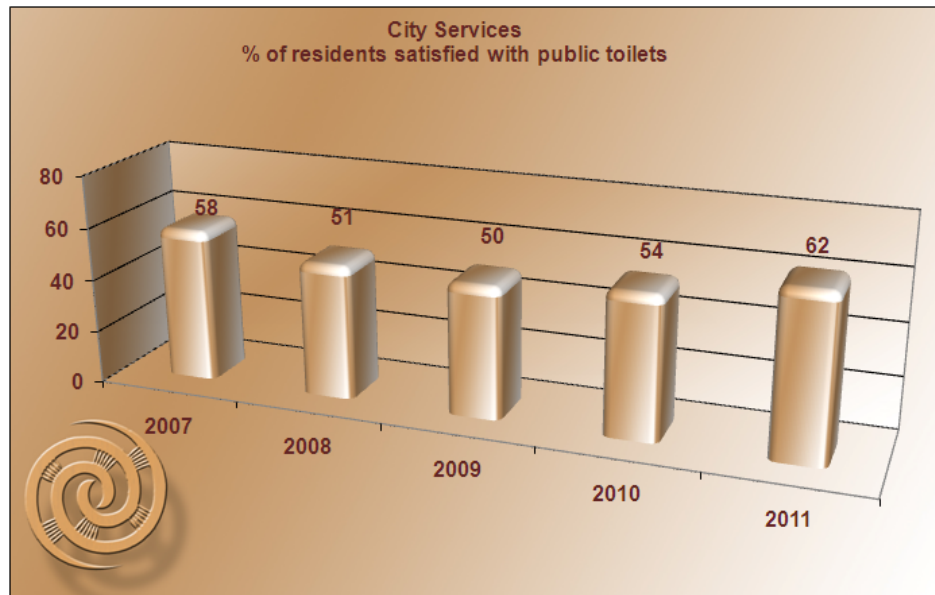
Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
City Services									
 Thriving	<ul style="list-style-type: none"> By providing well managed and organised events. By ensuring activity in the City Focus and central business district is encouraged, adds flavour, and enhances Rotorua's character and reputation. 	Facilitating events at the city centre which contribute to the vibrancy of the city.	Minimum of 300 events held in the city centre annually.	308	Calendar of events	300	300	300	300
			85,000 visitors through the City Focus Information centre annually.	89,373	Door counter figures	85,000	85,000	85,000	85,000
Travel & Information Office									
 Excellent Facilities and Services	<ul style="list-style-type: none"> By providing a 364 day service. By providing a safe, well maintained building. By providing well trained, informative staff at first point of contact. 	Provide an accessible, informative and friendly point of contact to visitors to Rotorua.	80% of customers satisfied or very satisfied as per annual customer survey.	99%	In-house customer satisfaction survey	80%	85%	85%	85%
 Prosperous Economy	<ul style="list-style-type: none"> By providing great range of services from booking office to free information covering all tourism/tourist related information. By promoting and enhancing Rotorua's attractions. By encouraging visitors to stay longer through promotion of attractions and venues. 	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.	\$1.5m	RDC financial reporting	\$1.6m	\$1.6m	\$1.8m	\$2.0m
			Percentage sales directly contributing to the Rotorua economy.	85.15%	Annual economic impact study	75%	80%	85%	85%

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.

Presently council does not have any comparable data to track and /or access the satisfaction and perception of economic development initiatives lead by the Economic Projects team. New measures and targets have been established for the Long-term Plan that will begin to measure the satisfaction and perceptions of economic projects.

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
Ongoing wave of global and or national economic downturn	Focus on productivity improvement in business, workforce up-skill and skill gap fulfilment
Marketing campaigns do not engage intended markets	Keep abreast of changes, demands, impacts in order that marketing plans are focused on the most appropriate places and that Council continues to be adaptable to change.
Expenditure towards the development of a council controlled organisation is seen by ratepayers to be better invested elsewhere	Good communication plan around the intent and objectives for creation of a council controlled organisation to deliver economic development.

Issues/Risks/Negative impacts cont.

Issue/Risk/Negative impact	Action Plan
Growth in Rotorua district far exceeds assumptions for increased growth putting pressure on infrastructure requirements	Growth assumptions updated and checked annually against actual growth figures. Infrastructure projects brought forward to provide necessary infrastructure and services
Growth in Rotorua fails to meet current growth assumptions – growth declines	Review the growth assumptions and investigate what might be the road blocks to people investing in Rotorua or why investment is redirected from Rotorua. Revamp of economic strategy – its goals and objectives.
Increased visitor numbers resulting from tourism can cause traffic congestion, especially in peak visitor periods	Good communication and education around parking options and other modes of transport in and around the CBD.

Asset management

Key assets

The key assets associated with this activity are the:

- City Focus Building
- Parking Building
- Tourism Building
- Haupapa Street carpark

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	Barrier control at carpark building	200	-	-	-
	Traits software	-	-	53	-
	Urban design at Eat Street	400	414	-	-
Renewal and replacement	Re-roofing and toilet replacement	-	-	-	213
	Information Centre building renewals	38	15	-	184
	Parking meter and CCTV replacement	62	33	34	374
Total		700	462	87	771

Activity assumptions used in providing this activity

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

Economic Development - 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	2,062	2,560	1,936	1,896	2,015	1,994	2,161	2,172	2,166	2,299	2,313
Targeted rates (other than a targeted rate for water supply)	3,739	4,852	3,899	3,985	4,095	4,213	4,318	4,435	4,562	4,715	4,848
Subsidies and grants for operating purposes	777	300	309	319	329	340	349	359	371	383	396
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	45	7	7	7	7	7	7	7	7	7	7
Local authorities fuel tax, fines, infringement fees and other receipts	4,083	3,589	3,814	4,042	4,241	4,378	4,501	4,628	4,774	4,933	5,095
Total operating funding (A)	10,706	11,308	9,965	10,249	10,687	10,932	11,336	11,601	11,880	12,337	12,659
Applications of operating funding											
Payments to staff and suppliers	9,103	9,667	8,328	8,582	8,853	9,153	9,400	9,669	9,976	10,311	10,652
Finance costs	159	140	144	149	149	158	164	172	177	181	186
Internal charges and overheads applied	1,320	1,400	1,445	1,484	1,531	1,551	1,590	1,625	1,671	1,720	1,771
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	10,582	11,207	9,917	10,215	10,533	10,862	11,154	11,466	11,824	12,212	12,609
Surplus (deficit) of operating funding (A - B)	125	101	48	34	154	70	182	135	56	125	50
Sources of capital funding											
Subsidies and grants for capital expenditure	11	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,829	599	414	53	-	(1)	-	-	1	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,840	599	414	53	-	(1)	-	-	1	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	1,800	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	40	600	414	53	-	-	-	-	-	-	-
- to replace existing assets	125	100	48	34	154	69	182	135	57	125	50
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,965	700	462	87	154	69	182	135	57	125	50
Surplus (deficit) of capital funding (C - D)	(125)	(101)	(48)	(34)	(154)	(70)	(182)	(135)	(56)	(125)	(50)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



EVENTS AND VENUES

What we do

Continued focus on high quality conference and events facilities

In recent times Rotorua has had an encouraging level of forward bookings, especially in the lucrative Conference & Incentive market due to sustained growth in business levels and market share. The challenge is to continue to increase market share to offset the impact of the economic downturn and pricing pressures brought about by competition, to ensure retention of income levels and drive the economic impact of conferences and events for the Rotorua economy.

An updated new strategy on major events attraction is being finalised and will concentrate on securing regular events with a logical linkage to Rotorua as a destination and to assist in their ongoing retention. Emphasis will also be placed on growing existing events and maximising length of stay and spending levels from participants and families.

This activity covers the operation of:

- Energy Events Centre (including the Sportsdrome)
- Rotorua Convention Centre (including the Civic Theatre and ticketing agency)
- Te Runanga Tea House
- The Soundshell
- Rotorua International Stadium (including Number 2 field).
- Equipment Shed – access to sporting, event management and facilitation equipment

The role of this activity is to:

- Provide quality event facilities for the Rotorua community which support endeavours to attract large, high-yield local, regional, national and international events.
- Provide for the identification and attraction of large major events to Rotorua and their subsequent growth.
- Provide assistance to event promoters and organisers in dealing with the array of people, processes and legislation involved in organising a major event.
- Support local event organisers through provision of the equipment shed and recreation programmes
- Assist in the marketing of function space at the Rotorua Museum
- Manage on behalf of the Parks and Recreation department management of the booking system for non-sports code bookings on Council's parks and reserves.

The range of uses within the venues includes:

- Local amateur performance
- Sport and recreation
- Conference and incentive activities
- Social functions
- Touring and local professional performing groups
- Cultural activity performances
- Manage a ticketing agency (currently Ticketmaster) to service client/venue needs.

In the short to medium future, Events and Venues will be competing in a much more challenging marketplace but successes in recent years have provided a strong base for business retention and growth. In the longer term, business growth will be influenced by the economic health of the Australasian economies in particular.

Why we do it



- To provide conference entertainment and sporting venues to meet the needs of local residents and visitors.
- To attract events that offer economic benefit and contribute to Rotorua's reputation as an attractive place to live and visit.

Major projects

Events and Venues manage three premier facilities, Energy Events Centre, Convention Centre and the International Stadium. Funded by large contributions from ratepayers, Rotorua Trust, major funding agencies, partners and philanthropic supporters, major investment in developing the Energy Events Centre (2007) and Civic Theatre within the Convention Centre (2010) have provided Rotorua with superior venues for attracting a vast array of performances, conferences and events. Over the period of the Long-term Plan the venues will be maintained to ensure standards and services offered continue to meet the needs of locals and visitors for high quality facilities.

Measuring our achievements

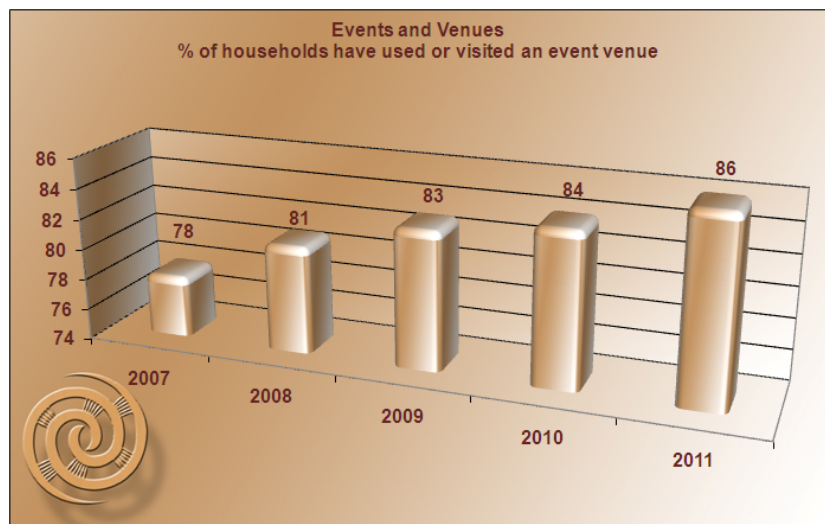
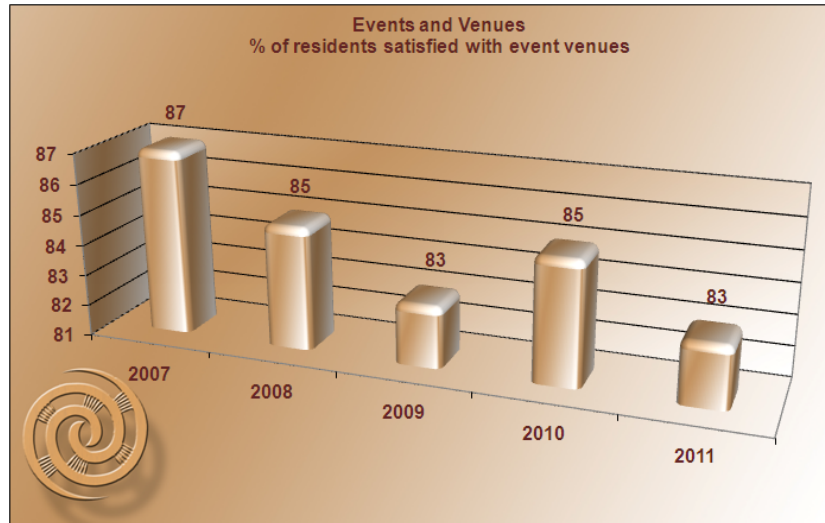
Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

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 Rotorua with a range of venues of national and international standard. By providing a range of venues for both major events and community use. 	Excellent well maintained and well used venues.	85% of residents have used/visited an event venue in the last 12 months.	86%	Customer satisfaction survey	85%	85%	85%	85%
			85% of residents very/fairly satisfied with the service/facility.	83%	Customer satisfaction survey	85%	85%	85%	85%
			50% of repeat bookings from commercial clients within a three year period.	67.8%	Booking system	50%	50%	50%	50%
 Prosperous	<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. 	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.	More than 25 conferences held each year.	33	Booking system	25	25	25	25
			More than 11,000 conference delegates attending each year.	11,408	Booking system	11,000	11,000	11,000	11,000



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.



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
Reduced community access to venues resulting from high revenue events and conferences securing bookings.	Council policy requires a minimum of 40% of venue usage to be by community groups
Increased traffic congestion arising from major events and sports.	All major events are subject to event specific traffic management plans
Perceived increase in crime – vehicle, theft and assault resulting from increased numbers of people in and around venues during events/sports.	Mitigated by adequate levels of security staffing, full involvement of Police in planning, and specific event initiatives where clear risks are identified and quantified
Competition from planned indoor facility developments in Hamilton and Tauranga.	Marketing planning addresses specific competition from Tauranga for sporting events and Hamilton for sports and C&I events. A value-added approach is being taken to counter discounting in the marketplace. Potential competition from the recently announced National Convention Centre in Auckland is also factored into marketing plans

“Council is a generator of ‘enthusiasm and energy about events ...’”

Asset management

Key assets

Key assets associated with this activity are the:

- Energy Events Centre
- Rotorua Convention Centre
- Rotorua Civic Theatre (located within the Rotorua Convention Centre)
- Te Runanga Tea House,
- Soundshell
- International Stadium
- Equipment Shed

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. In addition assets installed at the Energy Events Centre are treated prior to installation to protect against the threat of sulphur erosion. This is undertaken by the Events and Venues technical team to maximise the asset life and reliability.

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)
Renewal and Replacements	Convention Centre – furniture and office equipment renewal	86	249	218	1,478
	Energy Events Centre – re-roofing, floor covering and plant replacement	125	391	184	5,611
	Soundshell – asset replacements	18	12	50	143
	International Stadium – furniture and office equipment replacement	3	82	71	829
	Teahouse – furniture and equipment replacements	13	-	-	-
	Equipment shed renewals	-	1	3	84
Total		245	735	526	8,145

Activity assumptions used in providing this activity

This activity has been developed in line with Council's Significant Forecasting Assumptions except that no provision for growth has been provided for as the venues managed by Events and Venues have significant capacity to meet projected demand during the ten year period 2012-22.

Events & Venues - 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	1,619	3,071	3,636	3,508	4,252	4,378	4,138	4,256	4,958	4,645	6,456
Targeted rates (other than a targeted rate for water supply)	1,619	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	2,073	2,181	2,254	2,320	2,393	2,454	2,522	2,590	2,670	2,758	2,848
Local authorities fuel tax, fines, infringement fees and other receipts	2,250	2,347	2,420	2,422	2,344	2,420	2,488	2,560	2,641	2,729	2,820
Total operating funding (A)	7,561	7,599	8,310	8,250	8,989	9,252	9,148	9,406	10,269	10,132	12,124
Applications of operating funding											
Payments to staff and suppliers	3,762	4,102	4,213	4,261	4,589	4,513	4,662	4,774	4,971	5,205	5,275
Finance costs	486	395	405	420	403	444	467	498	512	518	527
Internal charges and overheads applied	2,810	2,857	2,956	3,043	3,138	3,206	3,294	3,381	3,485	3,598	3,713
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	7,058	7,354	7,574	7,724	8,130	8,163	8,423	8,653	8,968	9,321	9,515
Surplus (deficit) of operating funding (A - B)	503	245	736	526	859	1,089	725	753	1,301	811	2,609
Sources of capital funding											
Subsidies and grants for capital expenditure	988	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	37	32	33	34	45	56	67	79	91	103	116
Increase (decrease) in debt	(786)	-	-	1	-	(1)	1	-	1	-	(1)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	239	32	33	35	45	55	68	79	92	103	115
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	503	245	736	527	859	1,088	726	753	1,302	811	2,608
Increase (decrease) in reserves	240	32	33	34	45	56	67	79	91	103	116
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	743	277	769	561	904	1,144	793	832	1,393	914	2,724
Surplus (deficit) of capital funding (C - D)	(504)	(245)	(736)	(526)	(859)	(1,089)	(725)	(753)	(1,301)	(811)	(2,609)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



What we do

This activity covers the functions of:

- Policy development
- Planning implementation
- Quality assurance and performance.

Policy Development

- A core function is developing and maintaining the District Plan, one of the key documents Council has to manage and control land use and subdivision in the district.
- Advocacy on behalf of the community on local, regional and national environmental issues is another core function of this team. This generally translates to providing advice on draft national policy statements, national environmental standards, regional policy statements and regional plans.
- Responding to regional and central government policy proposals where these affect land use and resource management within the district.
- Provision of a duty planning service for the community to help understand how the district Plan may impact on activities on land.
- Provision of strategic policy advice in relation to the environment, land management and subdivision, to elected members of Council.

Planning implementation

- Provide planning advice to customers to determine whether consent is required, and the type of information required for lodgement with Council.
- Processing consents (land use and subdivision).
- Processing Notices of Requirements and outline plans for designated public works or areas of land.

Quality Assurance and Performance

- Monitor and report 'The State of the Environment' within the district every 5 years.
- Monitoring of compliance for conditions of consent.
- Take enforcement actions to ensure compliance is achieved.
- Develop business improvements to optimise the performance of the policy development and planning implementation teams, based on the outcomes of monitoring, compliance and regular reviews of national best practice.

Why we do it

- Administer the District Plan and process consent applications to ensure the quality of the environment is balanced with the need for sustainable economic growth to be enabled in accordance with the aims of the Rotorua Sustainable Economic Growth Strategy.
- To ensure sustainable management of natural and physical resources and to manage adverse effects.
- To guide and enhance the quality of the natural and physical environment as the district develops.

“It’s a microcosm of the best natural features and scenery to be found anywhere in the country”


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
District Plan Review	It is a legal requirement to review the District Plan every 10 years	The review commenced in late 2007. Following extensive consultation with elected members and the public a draft was released in April 2011	The plan will be notified in the first quarter of the 2012/13 financial year (August). Council then has to make decisions on submissions and resolve any appeals to the Environment Court. Council is aiming for an operative date of 2014/15 financial year.	<ul style="list-style-type: none"> None. It is likely this will be the last full scale review of the District Plan. Legislative amendments encourage a shift to rolling review of plan parts on an 'as-needed' basis.
State of the Environment Report 2012 and 2017	It is a legal requirement to report on the state of the environment every 5 years	The first State of the Environment report was produced in 2002 and again in 2007. Council has recently moved to a web-based output, shifting from the traditional approach of producing hardcopy reports	The majority of the 2012 report will be completed in the 2011/12 period, with regular website updates during 2012/13. The 2017 report will most likely commence 2016/17.	<ul style="list-style-type: none"> Monitoring requirements of the Resource Management Act are being reviewed, with findings expected some time during the 2012 calendar year.
Rotorua Spatial Plan	To meet community requests for a clear vision for how and where the district is going to grow over the next 30 years	There are two main prompts. The first is the spatial planning reforms that began with the establishment of the Auckland 'super city', the other is the raft of comments made on the draft District Plan and the difficulty in being able to clearly see where district growth is being directed	The plan will be completed in 2012/13 in close alignment with the District Plan review process. Subsequent reviews will be linked with the long term planning triennial review milestones at 2015/16 and 2018/19.	<ul style="list-style-type: none"> Spatial planning is a topic of discussion at the local, regional and national levels for areas outside Auckland. Council commits to doing only what is required to meet community expectations and future legal requirements.

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
 Environment	<ul style="list-style-type: none"> By implementation of planning management controls to assist in improving the natural and physical environment, and in achieving environmental respect. By providing a land use planning tool that assists in achieving environmental respect, and providing planning management controls to assist in improving natural and physical environment. 	Timely and consistent processing of resource consent applications.	100% of land use consents processed with statutory timeframe of 20 days. 40% on or before day 10 60% on or before day 15 100% on or before day 20	99%	Ozone job tracking/reports	100%	100%	100%	100%
			100% of subdivision consents processed with statutory timeframe of 20 days. 10% on or before day 10 25% on or before day 15 100% on or before day 20	97%	Ozone job tracking/reports	100%	100%	100%	100%
			Council is ranked within the top 20 for timeliness of consent processing.	New measure	Ministry of Environment biennial survey	Achieved	N/A	Achieved	N/A
			Percentage of customers very/fairly satisfied with the resource consent process.	New measure	Customer survey	Obtain baseline	Net 5% increase on previous year's actual	Net 5% increase on previous year's actual	Net 5% increase on previous year's actual
		Prompt responses to complaints about planning and environmental issues.	100% of complaints responded to within 24 hours of receipt.	100%	Complaints database	100%	100%	100%	100%

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
 <p>Prosperous Economy</p>	<ul style="list-style-type: none"> By implementation of a planning framework that supports the local economy, recognises and provides for quality development, and celebrates and promotes the district's uniqueness. 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. 	Develop and maintain a District Plan which follows good city design principles and creates a sustainable environment for people to live, work, play and invest.	Rotorua District Plan kept current, and progressed through notification, hearings, and decision phase.	New measure	District Plan timelines	Achieved	Achieved	Achieved	Achieved



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
Possible judicial review of policy decision-making processes.	Robust legal review and consultation process to form a part of key policy decision making processes
Appeals lodged against decisions to the Environment Court.	As above.
Changes in legislation that will have resultant effects on levels of services provided.	Ensure opportunities are taken to influence regional and national policy making through submission phases, and where necessary appeal provisions.
Expenses associated with the high degree of consultation that must be undertaken for policy development projects.	Continue the move towards electronic and web-based consultation to reduce production costs.

Asset management

There are no significant land or building assets in the planning area.

Activity assumptions used in providing this activity

This activity plan has been prepared in accordance with Council's set of Significant Forecasting Assumptions, in particular the growth assumptions and the impact of legislative change. The other assumption that the activity plan is based on is that there will be a significant increased requirement for consultants and legal advice during the period in which the District Plan goes through notification, decisions, hearings and appeals phases. This affects the 2012/13 to 2014/15 part of the Long-term Plan.



Planning Services - 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)
General Rates, uniform annual general charges, rates penalties	3,009	2,852	2,971	2,912	2,782	2,831	2,890	2,964	3,051	3,133	3,219
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	355	254	258	352	364	374	375	377	390	403	416
Internal charges and overheads recovered	5	5	5	5	5	5	5	5	5	5	5
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	3,368	3,111	3,234	3,269	3,151	3,210	3,270	3,346	3,446	3,541	3,640
Applications of operating funding											
Payments to staff and suppliers	2,204	1,895	1,955	1,942	1,756	1,813	1,854	1,899	1,960	2,014	2,072
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,164	1,216	1,278	1,327	1,395	1,397	1,415	1,447	1,485	1,527	1,568
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,368	3,111	3,233	3,269	3,151	3,210	3,269	3,346	3,445	3,541	3,640
Surplus (deficit) of operating funding (A - B)	-	-	1	-	-	-	1	-	1	-	-
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	(1)	-	-	-	(1)	-	(1)	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	(1)	-	-	-	(1)	-	(1)	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C - D)	-	-	(1)	-	-	-	(1)	-	(1)	-	-
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

REGULATORY SERVICES



What we do

This activity covers a range of specific functions. Focus areas include:

- Animal Control
- Inspection
- Parking Enforcement

The role of this activity is to:

Animal Control

- Register dogs in the district.
- Provide a complaint resolution service in relation to uncontrolled dogs.
- Control the number of dogs kept on individual properties in the urban area through a kennel licensing regime.
- Undertake mobile patrols to apprehend and impound wandering dogs.
- Provide an animal pound facility for the safe and humane containment of dogs and stock found wandering (1,900 dogs impounded each year; 800 dogs euthanised each year).
- Respond immediately to reports of livestock wandering in public places.
- Provide an educational programme on dog control which is available on an 'on demand' basis to primary and intermediate schools in Rotorua district.

Inspection

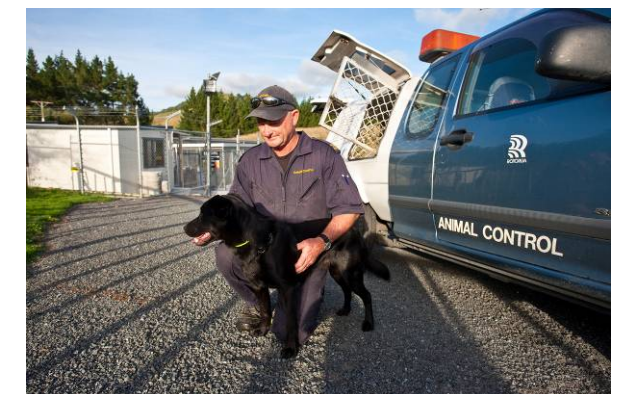
- Promote and conserve public health.
- Register and inspect food premises, hairdressers and camping grounds.
- Investigate health complaints, monitor water supplies, swimming pool water quality and noise control.
- Manage the district licensing agency to ensure managers and licenced premises hold the appropriate liquor licence and to work towards a reduction in abuse of liquor in the community.
- Provide a complaint response service for matters covered by a number of bylaws to minimise nuisance to the general public (this includes signs, obstruction of public property, disposal of abandoned vehicles, littering, prostitution and gambling).
- Administer the Geothermal Safety Bylaw 2008. Provide an advisory role including undertaking testing for the presence of hydrogen sulphide gas with the intention of ensuring as far as possible, the safety of public from geothermal activity.
- Ensure public safety in the handling and storage of hazardous substances.

Parking Enforcement

- Maximise the availability of safe and appropriate parking during working and shopping hours.

Why we do it

- To enhance the public safety, health and wellbeing of residents and visitors.




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
The construction of 25 additional pens for dogs at the pound facility.	To enable greater numbers of dogs to be housed after being seized for not being registered.	The Dog Control Act provides that unregistered dogs may be seized and held until registration is completed. Given the existing number of pens available at the pound, many dogs which should be seized for non-registration are not seized because of lack of space	2013 \$104,719	<ul style="list-style-type: none"> The prospect of undertaking this work in conjunction with private funding is being investigated.

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
Animal Control									
 Safe and Caring	<ul style="list-style-type: none"> By providing safe public places free from uncontrolled dogs and wandering stock. By ensuring safe public places. By minimising risks from nuisances and offensive behaviour. 	Provide safe public places free from uncontrolled dogs and wandering stock.	100% of known dogs registered or served with a notice to register by 30 June annually.	98.4%	Dog registration database	100%	100%	100%	100%
			100% of complaints about wandering stock responded to immediately.	100%	Complaints database	100%	100%	100%	100%
			75% of residents very/fairly satisfied with the control of dogs.	75%	Community satisfaction survey	75%	75%	75%	75%

Measuring our achievements cont.

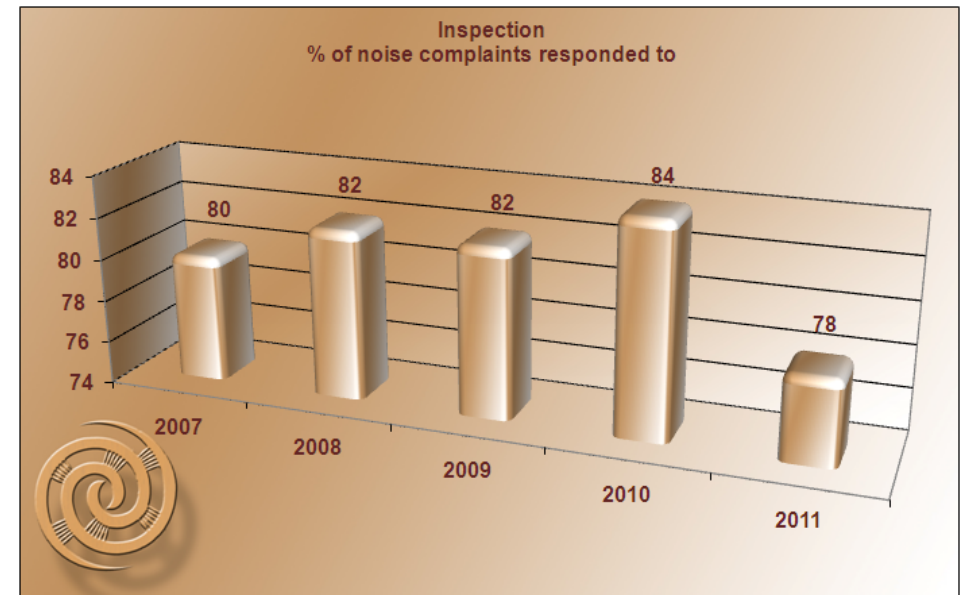
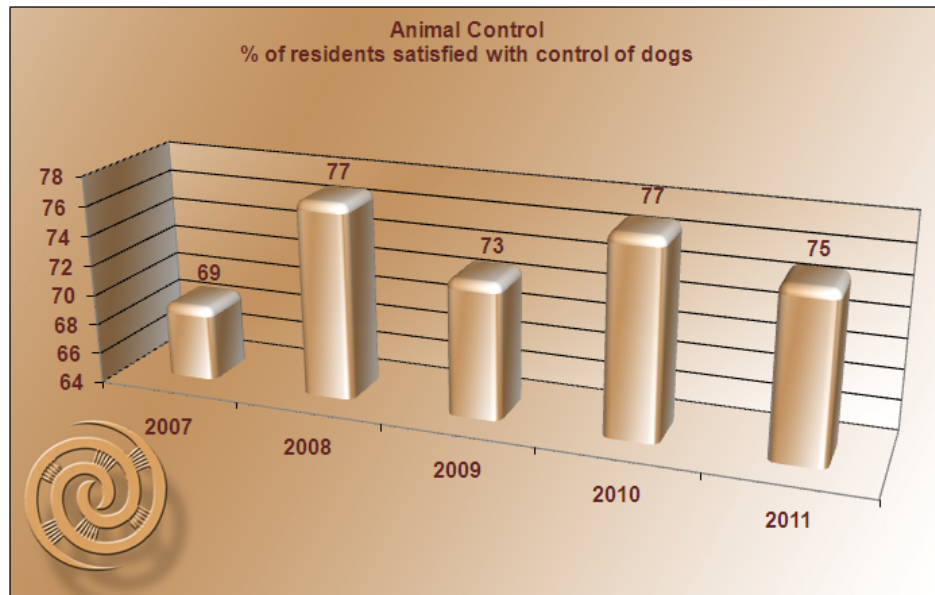
Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Inspection									
 Healthy	<ul style="list-style-type: none"> By protecting and preserving public health. By providing effective responses to developing health issues. 	Ensure district is provided with clean, safe and hygienic food premises, licensed liquor outlets, hairdressers and camping grounds.	100% of all known food premises registered.	100%	Ozone premise inspection database	100%	100%	100%	100%
			100% of all licensed premises are inspected under the Sale of Liquor Act at least once every 12 months to ensure they comply with licence requirements.	100%	Ozone premise inspection database	100%	100%	100%	100%
			80% of residents very/fairly satisfied with noise control service.	78%	Community satisfaction survey	80%	80%	80%	80%



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
Animal Control	
Failure of dog owners to exercise responsible dog control has the potential for dog attacks and acts of aggression. This affects the social wellbeing and safety of some members of the public.	To continue with a proactive patrolling regime and to increase the presence of staff in those areas which the public identify as having "too many wandering dogs"
Increasing costs resulting from the transfer of central government responsibilities to local authority.	To seek appropriate funding from Central Government to meet costs of additional responsibilities.

Asset management

Key assets

The key assets associated with this activity are:

- Buildings (Pound)
- Fleet

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	Animal Pound upgrade	-	-	-	105
Renewal and Replacement	Gas and data logger, detectors replacement	4	-	4	6
	Handheld ticket writers replacement	-	36	-	-
	Animal Pound fence, painting and roof renewal	29	-	6	16
Total		33	36	10	127

Activity assumptions used in providing this activity

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

Regulatory Services - 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	315	627	632	630	639	619	641	650	654	669	691
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	937	886	914	942	972	1,003	1,032	1,061	1,095	1,132	1,169
Internal charges and overheads recovered	847	938	966	993	1,021	1,049	1,076	1,104	1,137	1,172	1,208
Local authorities fuel tax, fines, infringement fees and other receipts	1,900	1,667	1,719	1,771	1,828	1,887	1,940	1,996	2,059	2,128	2,199
Total operating funding (A)	3,999	4,118	4,231	4,336	4,460	4,558	4,689	4,811	4,945	5,101	5,267
Applications of operating funding											
Payments to staff and suppliers	2,746	2,570	2,619	2,697	2,781	2,868	2,949	3,040	3,126	3,229	3,333
Finance costs	3	2	2	2	2	2	2	2	2	2	2
Internal charges and overheads applied	1,250	1,514	1,574	1,628	1,675	1,688	1,726	1,769	1,817	1,870	1,924
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,999	4,086	4,195	4,327	4,458	4,558	4,677	4,811	4,945	5,101	5,259
Surplus (deficit) of operating funding (A - B)	-	32	36	9	2	-	12	-	-	-	8
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	1	-	1	104	-	1	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	1	-	1	104	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	105	-	-	-	-	-	-
- to replace existing assets	-	33	36	10	1	-	13	-	-	-	8
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	33	36	10	106	-	13	-	-	-	8
Surplus (deficit) of capital funding (C - D)	-	(32)	(36)	(9)	(2)	-	(12)	-	-	-	(8)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0



What we do

The Rotorua Museum (Te Whare Taonga o Te Arawa) is situated in the Bathhouse, an historic landmark building sited strategically in Government Gardens, a heritage precinct of national importance. The Bathhouse building holds a category 1 classification from the NZ Historic Places Trust, the highest level of significance for buildings in New Zealand.

The museum opens to the public every day except Christmas Day, from 9am to 8pm daily during NZ daylight saving time, and from 9am to 5pm the rest of the year, with entry for local residents remaining free.

The Centennial Project was completed in 2011 with the opening of the Don Stafford wing. A three stage project reinstating the viewing platform (2006), extension to the North Wing (2008) and construction of the south wing (2011) has completed the building to its original footprint proposed by Dr Arthur Wohlmann more than 100 years after the building first opened to the public. The \$22 million project was made possible by generous funding partnerships including Rotorua District Council, Rotorua Trust, Central Government, and the Museum Centennial Trust.

Reflecting the value added through the capital investment Council has increased its adult admission price to visitors to \$18.00. However this remains one of the most popular competitive Rotorua tourist destinations.

Exhibitions

- **Taking the Cure**
Tells the story of the Bathhouse building and the origins of tourism in Rotorua.
- **Maori Battalion**
B Company of 28 Maori Battalion was made up of volunteers from the Rotorua/Bay of Plenty/ Thames-Coromandel areas and fought in some of the most famous campaigns of WWII. This exhibition is a tribute to those men, and the people they left behind.
- **Tarawera Eruption**
The 1886 eruption of Mount Tarawera changed the lives for all who lived in this area forever. The fabulous Pink and White Terraces were destroyed, along with many villages around the mountain. This exhibition tells the story of the fateful night and remembers the victims, both Maori and Pakeha.
- **Rotorua Stories Cinema**
An interactive theatre experience telling the stories of Rotorua in a dramatic and entertaining way was added to the museum's attractions in 1998, and has been upgraded at regular intervals since. It remains a core part of the museum experience for locals and visitors alike.
- **Mudbath Basement**
The famous Mudbath Basement has recently been opened up again to visitors after 100 years. Visitors must go through the basement of the building to arrive at the mudbaths which have sat undisturbed for over 100 years.

Viewing Platform

Reinstatement of the historic viewing promenade on the North Wing roof (Stage 1 of the centennial project) was completed in March 2006, and made possible by grants from the Ministry of Tourism and the NZ Lotteries Grants Board, supplementing annual plan funding from RDC.

Nga Pumanawa o Te Arawa

A major exhibition covering eight galleries in the new Don Stafford Wing (opened September 2011) tells the story of the Arawa people from origins in Hawaiki through until present day Rotorua. A number of significant Te Arawa taonga have returned to Rotorua Museum on loan from institutions around New Zealand and overseas for this groundbreaking new exhibition.

DID YOU KNOW....

Seven important collections are at the heart of the museum's identity. They are (with catalogued holdings as at 30.06.11):

- Ethnology (624 items catalogued)
- Fine Arts (2,189 items catalogued)
- Natural Environment (474 items catalogued)
- Photography (22,417 items catalogued, approx. 75,000-100,000 items in total)
- Resource and archives (8,990 items catalogued)
- Social History (15,176 items catalogued)
- Taonga Maori (1,324 items catalogued)

Programmes

A dynamic and active programme of public lectures, films, tours, floor talks and children's activities is provided throughout the year. Some of the events are so popular that dozens of people are turned away.

Guided Tours

Guided tours provided by a team of over 80 volunteer docent guides have become a core part of the Rotorua Museum experience. The guides undergo a rigorous 14 week training programme before graduating and starting their careers as guides for museum visitors. Tours take place on the hour in the summer months and five times daily in winter.

Education

Since 1998 the museum has been contracted by the Ministry of Education to provide 'Learning Experiences Outside the Classroom' to some 12,000 school students per annum. Two teachers are employed to develop and deliver curriculum-linked programmes and school groups come from all over New Zealand to use the service. The current contract expires in 2013 after which the museum will seek a new contract.

A dynamic and active programme of public lectures, films, tours, floor talks and children's activities is provided throughout the year. Some events are so popular that people are turned away.

Why we do it

- To provide a world class museum for the community and visitors
- To collect, preserve and interpret local material cultural heritage for the benefit of future generations
- To maintain the integrity of the Bathhouse as an iconic Rotorua and New Zealand building.




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
Feature lighting of exterior of building	To maximise the impact of the completed Bathhouse building for visitors to Government Gardens at night and to enable the museum to be seen at night from local points such as Skyline Skyrides and the approach into the city from Te Ngae Road	The Rotorua Museum Centennial Trust wishes to undertake and fund this project as its next major focus	2013-2014 \$1,831,140 (to be fully funded through the fundraising efforts of the Centennial Trust)	<ul style="list-style-type: none"> ▪ Proceed with construction when fully funded. ▪ Put project on hold until funding is secured.
Upgrade of Taking the Cure exhibition	This exhibition is now 15 years old and needs to be refreshed to bring it up to the standard of the rest of Museum	Taking the Cure tells the important story of the history of the Bathhouse and the history of spa tourism in the District. This exhibition shows the original use of the building, including many original features	2014 \$200,000	<ul style="list-style-type: none"> ▪ Proceed. ▪ Delay project.
Upgrade of Rotorua Stories Cinema	To utilise new technologies to best effect and to keep this iconic attraction, built in 1998, fresh and modern	An immersive theatre, incorporating film, sound, lighting effects and hydraulic movement, tells the Great Stories of Rotorua every 20 minutes, in nine languages	2016 \$200,000	<ul style="list-style-type: none"> ▪ Proceed. ▪ Delay project.

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
 Thriving	<ul style="list-style-type: none"> By providing great facilities to visit. By fostering artistic expression, art, music, dance, public performances and exhibitions. 	An outstanding museum experience, open seven days a week and free to local residents of Rotorua.	60% of households in Rotorua have used/visit the museum in the last year.	57%	Community satisfaction survey	60%	60%	60%	60%
			80% of local residents very/fairly satisfied with the museum and its services.	76%	Community satisfaction survey	80%	80%	80%	80%
 Learning	<ul style="list-style-type: none"> By providing learning activities accessible for everyone. By providing quality educational institutions. 	Provide a range of learning opportunities for primary, secondary, tertiary and adult learners.	Number of public programmes (workshops/lectures) per year.	27	Public programmes calendar	20	20	20	20
			Number of students each year participating in the LEOTC programme (curriculum based learning).	12,428	Attendance records	11,000 *	11,000	11,000	11,000
 Prosperous Economy	<ul style="list-style-type: none"> By marketing the museum to encourage people to visit. By providing 'value added' products available for purchase. 	Position the Museum as a "must see" attraction to visitors to the district, both international and domestic.	Total number of paying visitors per year.	82,866	Point of sale records	80,000	80,000	80,000	80,000
			Average spend per paying visitor.	\$11.14	Point of sale records	\$14	\$14	\$14	\$14

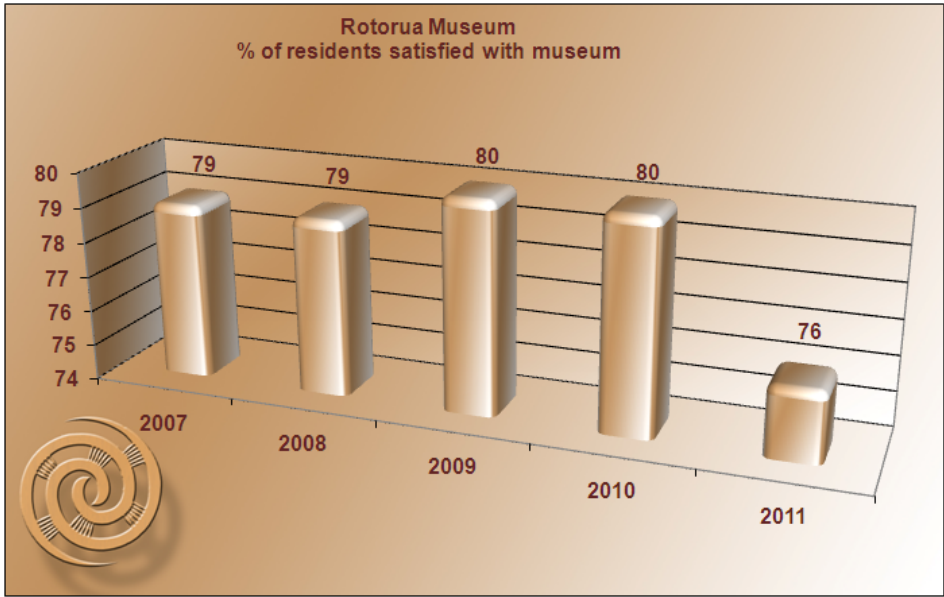
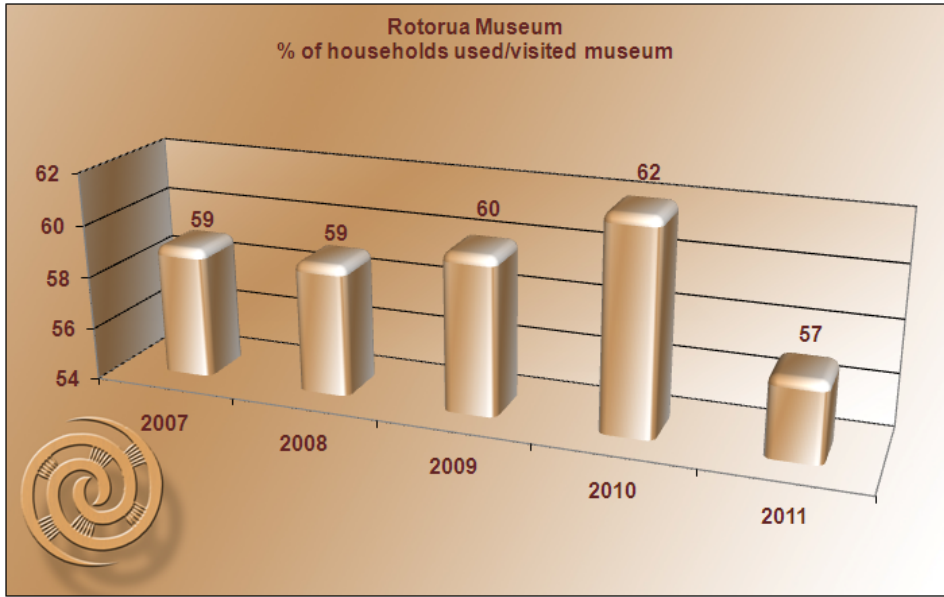
* The assumption has been made that funding for this programme will continue beyond the current contract. If this is not the case, there will be a reduction in the level of service provided by the Museum.

“Rotorua Museum is believed to be the country’s most photographed building”

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



NOTE: Residents' satisfaction has been high over the last 5 years. A decline in 2011 was expected due to the disruptions caused by major development in constructing the new South Wing. This work resulted in many galleries and exhibitions being closed for large parts of the year.

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.	Ensure programming is kept fresh and engaging; ensure permanent exhibitions are kept up to date and are refreshed regularly.
Does not meet visitor numbers or cost per visit targets.	Focus marketing effort on markets with potential for growth, particularly group tour market and emerging markets.
Reliance on vulnerable international visitor market.	Vigorously promote the museum to domestic (non-Rotorua) markets, especially BOP, Waikato and Auckland, to reduce reliance on international visitors.

Asset management

Key assets

The key assets associated with this activity are the:

- Collections 7
- Permanent exhibitions 7
- Bathhouse building
- Plant

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	Feature lighting of exterior of Museum building	900	931	-	-
Increased demand	Collection development	8	9	9	73
Renewal and replacement	Museum building replacements	148	417	198	2,851
Total		1,056	1,357	207	2,924

Activity assumptions used in providing this activity

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



Rotorua Museum - 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	1,568	1,972	2,176	1,817	1,702	1,527	1,418	1,888	1,285	1,379	1,703
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	98	98	101	104	107	111	114	117	121	125	129
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,428	1,317	1,553	1,740	2,037	2,190	2,343	2,471	2,626	3,164	3,337
Total operating funding (A)	3,095	3,387	3,830	3,661	3,846	3,828	3,875	4,476	4,032	4,668	5,169
Applications of operating funding											
Payments to staff and suppliers	2,422	2,638	2,794	2,828	2,857	2,956	3,097	3,141	3,216	3,330	3,481
Finance costs	185	237	244	253	253	276	290	309	318	323	330
Internal charges and overheads applied	387	397	410	418	430	435	447	457	470	485	500
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,994	3,272	3,448	3,499	3,540	3,667	3,834	3,907	4,004	4,138	4,311
Surplus (deficit) of operating funding (A - B)	101	115	382	162	306	161	41	569	28	530	858
Sources of capital funding											
Subsidies and grants for capital expenditure	5,277	2,400	1,321	-	-	-	-	-	-	-	-
Development and financial contributions	8	7	7	7	10	12	14	17	19	22	25
Increase (decrease) in debt	(3,876)	(1,492)	(380)	9	9	11	10	10	13	12	13
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,409	915	948	16	19	23	24	27	32	34	38
Applications of capital funding											
Capital expenditure											
- to meet additional demand	8	8	9	9	9	10	10	10	11	11	12
- to improve the level of service	1,400	900	931	-	-	-	-	-	-	-	-
- to replace existing assets	101	148	417	198	351	208	89	620	82	586	916
Increase (decrease) in reserves	-	(26)	(27)	(29)	(35)	(34)	(34)	(34)	(33)	(33)	(32)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,510	1,030	1,330	178	325	184	65	596	60	564	896
Surplus (deficit) of capital funding (C - D)	(101)	(115)	(382)	(162)	(306)	(161)	(41)	(569)	(28)	(530)	(858)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0