

Into Action – The Next Ten Years

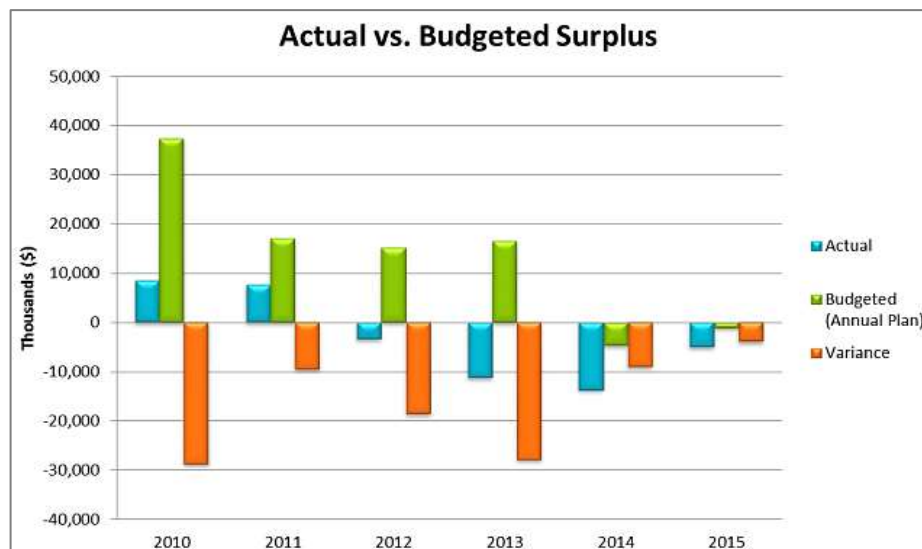
Challenge 1

→ Funding council services

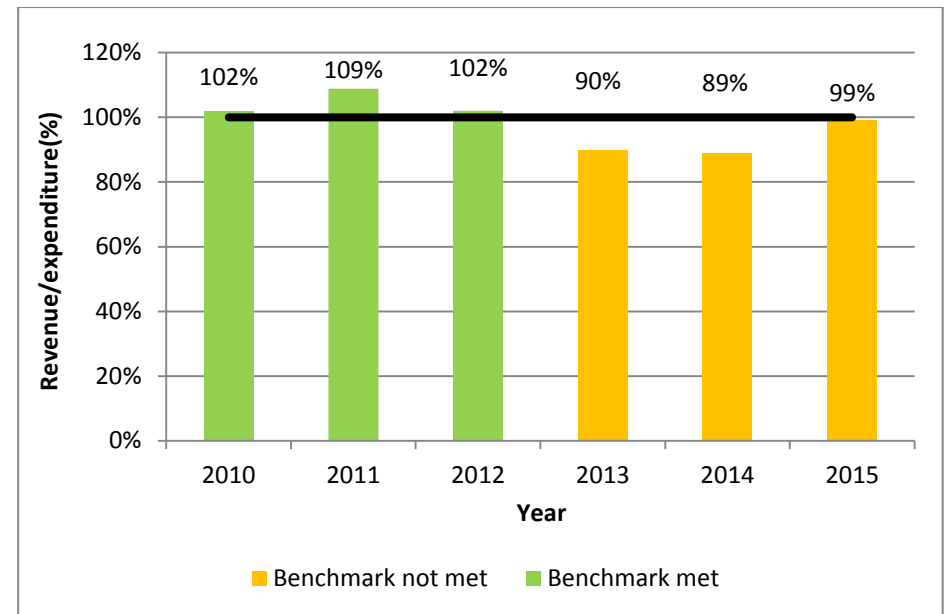
During the lead-in to the 2013 election there was a community view that debt levels were unsustainable and operations could be more efficient. A rapid course of action saw the financial position reviewed to gain a true picture. The review concluded that:

- there was an historical pattern of not achieving budget;
- some activities had been underfunded;
- non-rates revenue had been reducing during the last five years;
- rates rises had been kept low in comparison to levels of service; and
- debt had been steadily increasing (2010 in \$100m to 2014 in \$168m).

Council Net Surplus



The result is that Council has not had a balanced budget for the last three years.



Examples of past decisions that impacted on the financial position included:

- landfill revenue which had reduced by \$4m;
- introduction of free parking in the CBD at a cost of \$0.7m per year; and
- reliance on funding capital projects through development contributions despite lack of growth.

Council's response to commence addressing these issues included development of a sustainable financial framework. This was introduced in 2013 and set parameters to:

- Increase rates at 3% per year
- Decrease the business differential
- Cap capital spending at \$22m
- Use targeted rates to fully fund activities
- Sell surplus property
- Hold or reduce debt

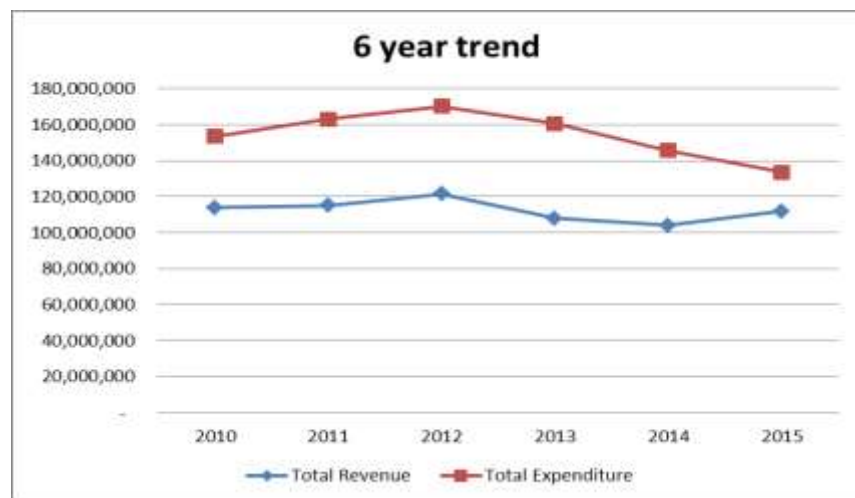
Council also removed \$8.3m in operating costs within the organisation during an 18 month period (December 2013 to June 2015), through efficiency gains. The focus was on balancing cash flows to ensure funds going out did not exceed funds coming in.

That financial framework was temporary and not suitable for the future. It:

1. Constrained capital expenditure; and
2. The budget did not balance until the mid-2030s

A new Financial Strategy has been developed that takes issues into consideration and presents action to correct mistakes of the past.

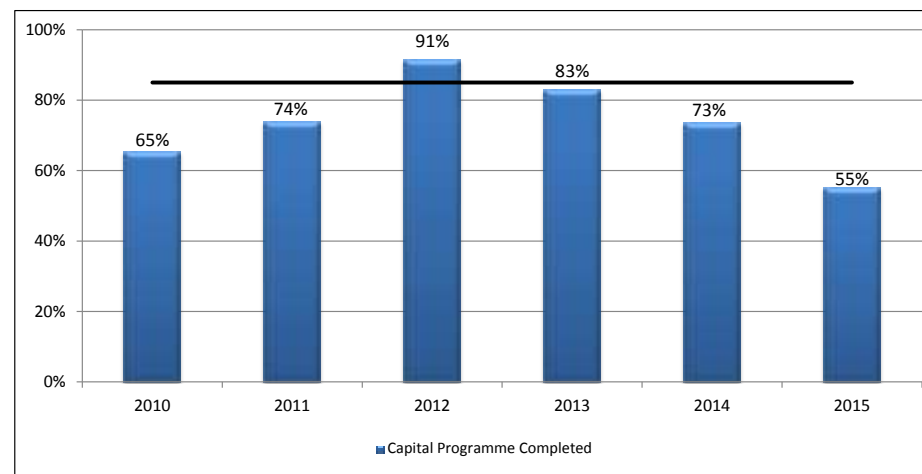
Financial Trends



During the course of deliberations, Council had the opportunity to reflect on and review its capital works programme. This programme is driven largely by asset management plans and the Infrastructure Strategy.

Asset management plans spend is based on information held in our asset management systems which groups assets, holds condition assessments, and applies assumptions and averages, which in turn determines estimated useful lives, and expected replacement dates and values.

Over the last six years the council has spent on average 74% of its annual budgeted capital expenditure, and therefore has prompted the decision to set a funding envelope that funds only 85% of the capital programme.



To operate within this parameter means increased emphasis on the completion of projects and renewal of assets at the time the assets need to be renewed, not just because they are on the capital programme.

What the 85% envelope means:

1. Council approves a total funding envelope for all capital projects of 85% of total budget;
2. This reduces projected borrowing in the plan by \$64m;
3. Staff deliver the expected programme and manage the budget dynamically; and

4. This means **\$18.5m less group debt** at end of 10 year period (made up of an \$8.5m reduction in council debt, and \$10m reduction in airport debt).

Long-term solutions

- **Fees and Charges (non-rates funding)**

Council will retain its funding proportions relative to increases in the cost of services. For example, a 5% increase in the cost of providing building consents will result in a 5% increase in user fees.

- **Levels of Service**

Council will retain the existing level of service and will remove a further \$1.0m from its operating expenditure. This will be achieved through continuing efficiency gains across council.

- **Rating**

In response to the historic underfunding of services (i.e. water, wastewater, refuse) the targeted rate for these services will be increased to fund these services correctly.

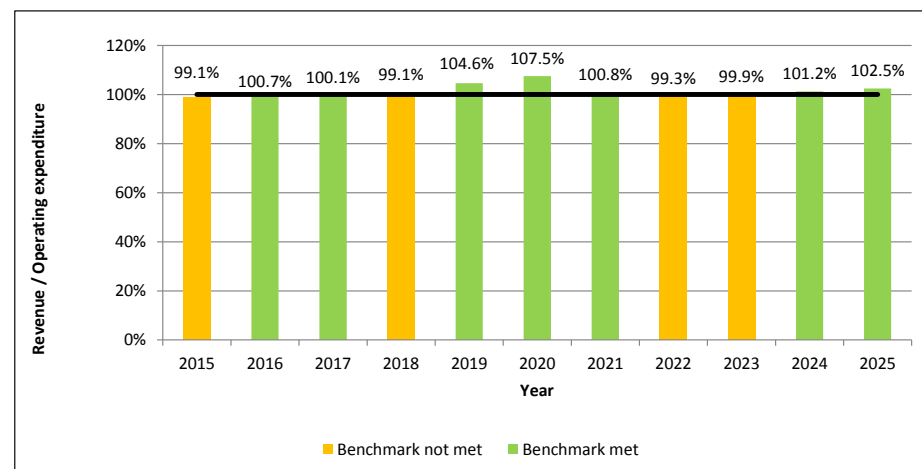
% increase in targeted rates

Water	Wastewater	Refuse
10%	15%	79%

In response to a change to the way council will rate its own utilities, the targeted economic development rate will be removed from utilities and rated from those ratepayers who benefit from that rate. This will mean an average increase of \$428.00 to the business ratepayer.

The increases considered for wastewater, water and refuse targeted rates equate to an overall 5.7% increase in rates revenue. This corrects the funding for these activities but still leaves Council short of achieving an overall balanced budget. Council has increased other rates to provide an overall 7% one-off rates increase. This allows future rates increases to remain at levels more in line with inflation.

Changes to rates, fees and charges, and levels of service will provide a balanced budget in seven of the ten years covered by the Long-term Plan (LTP). In 2018, 2022, and 2023 the budget will not be balanced as Council will not fund all its depreciation expenses in the respective year. Council will deliver a \$19.5m surplus over the period of the Long-term Plan and is confident this provides a high degree of financial sustainability.



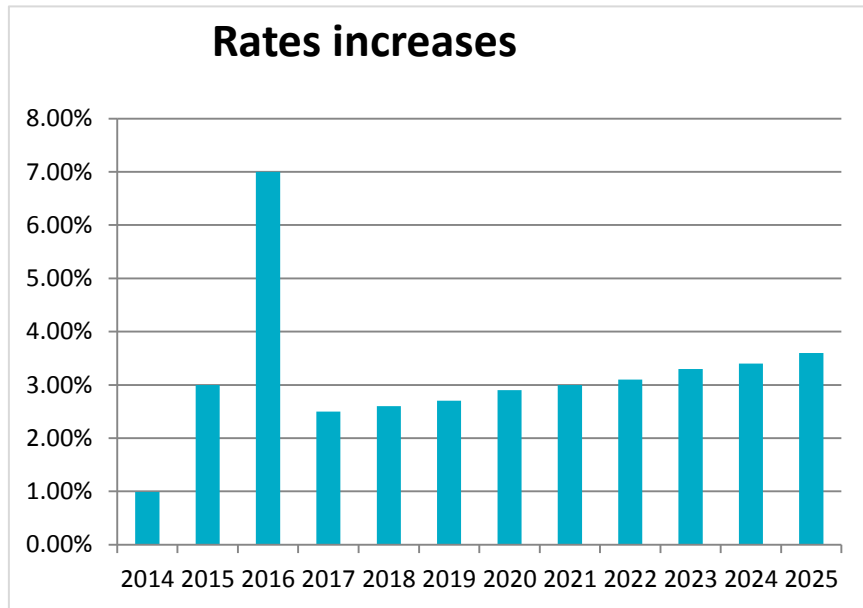
- **Uniform Annual General Charge (UAGC)**

Council has decided to set the Uniform Annual General Charge at \$500.00. This is down from \$540.00 in the 2014/15 year, but is an increase from the \$410.00 that was proposed in the consultation document. Setting the UAGC at \$500.00 is to relieve some of the burden being experienced within the rural sector, which was being affected by a greater proportion of the general rate being charged on capital value, and substantial capital value increases, in particular to the dairying sector.

- **Differentials**

Council has decided to continue its programme of progressively returning all rating differentials to one. Currently, differentials are 1.9 for business and 0.85 for rural residential. The business differential will

reduce by 0.1% annually for the next three years and the rural residential rate will increase by 0.05%.









Farming Remission

Rates for individual properties vary, depending on a range of factors including property revaluation, targeted rates, and whether the property is used for business, residential, or farming purposes. Taking targeted rates out of the equation (effectively they are a proxy for a user fee), the general rate (a combination of the UACG and the capital value component) is a tax on the property.





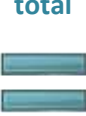
The latest revaluation, undertaken in 2014, has seen average capital values increase in the dairying sector by 19.9%. Other property categories in the district have had average property value decreases, as shown in the table below.

Overview of revaluation 2014

Property type	Average property value change
 Business	-1.2%
 Residential	-2.3%
 Lifestyle	-2.8%
 Dairying	19.9%
 Pastoral	-8.4%
 Average	0.1%

While it was proposed in the consultation document that the overall average rates increase would be 7%, the overall average increase for different categories of properties was markedly different, as shown in the following table.

Average proposed % increase by property category

Average rates impact	Business 	Residential 	Farm 	Residential Rural 	Average total 
2015/16	11%	6%	19%	8%	7%

During consultation a strong voice from the dairy sector said that the proposed rates increases were not sustainable, and in many cases well above the one-off 7% average that other rating categories were likely to be subject to.

In considering feedback, Council has agreed to a remission policy to mitigate the impact of changes to the UAGC and differentials. The remission will be available to the farming sector for any property not currently receiving a remission, where the rates increase is above both 10% and \$1,000. Under these circumstances, the rates increase applied will be capped to the percentage of capital value increase of the revaluation completed in 2014. This means that the average rate increase for each rating category is now as shown in the following table.

Sector	Consultation	Final
Business	11%	8%
Farming	19%	11%
Residential	6%	8%
Rural Residential	8%	8%

Challenge 2 → Wastewater

Wastewater is an important issue for Rotorua due to the water quality of lakes in the district that has been impacted on by sewage treatment and disposal methods.

'Out-of-the-forest by 2019' Project

In 2013 the Environment Court directed Council to begin investigating alternative disposal methods for its treated urban wastewater. As a result Council and CNI Iwi Holdings (forest owner) signed an agreement which will see an end to the spraying of treated wastewater in Whakarewarewa Forest by the end of 2019. The forest land disposal system is now considered unsustainable as it is less effective than when first implemented. Concerned stakeholders, including iwi, are now working together to find a suitable alternative.

The current Rotorua Wastewater Treatment and Disposal System is among the best in the world for the removal of nutrients from wastewater. While the system removes phosphorous as it was designed to do, its nitrogen stripping efficiency is not as effective as originally expected.

Reasons for the project

- Inefficiencies with nitrogen-stripping in the existing Land Disposal System (LDS) since 1995;
- Areas in some low-lying areas of the forest becoming saturated causing impaired tree growth; and
- The deed of understanding (May 2014) between the Council and CNI Iwi Holdings Ltd requires an alternative location for treated water discharge.

A new method of discharging treated wastewater to the environment would

- be life-sustaining and restore the 'mauri' of the water;
- satisfy regulatory requirements and secure resource consents in partnership with tangata whenua and the wider community;
- achieve a high level of public health and environmental protection; and
- be the best practicable option for Rotorua's future wastewater management.

Decision-making

Five options (listed below) have been identified for consideration. A final preferred option is expected to be identified by the end of 2015. Meanwhile a review of new options and technologies is continuing. A key factor in the various options and costs imposed is the level of nitrogen, measured in parts per million (PPM). A linkage between nitrogen and phosphorus and algal bloom risk is widely acknowledged, but the absolute quantification of the impacts are not certain. During its decision-making, Council confirmed a funding envelope of \$18.6m towards this challenge.

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5
Base Upgrade	Base Upgrade	Base Upgrade	Dual Discharge	New Land Treatment System
Removes dissolved P + UV disinfection	+ Particulate Filtration	+ Denitrifying Filtration		
N approx. 6ppm	N approx. 5ppm	N approx. 4ppm	<i>ppm=parts per million</i>	
Approx. \$14M	Approx. \$20m	Approx. \$24M	Greater than \$30m	Greater than \$30m
Discharge to Water	Discharge to Water	Discharge to Water	New Land Treatment	New Land Treatment

New sewerage schemes East Rotoiti/Rotoma, Tarawera, Mamaku, Rotoehu

These schemes are a response to the communities' wishes to improve water quality of the lakes, and provide an opportunity for communities to collaborate on community schemes rather than individually meet the costs of on-site effluent treatment.

So far, subsidy funding for the community wastewater scheme at East Rotoiti/Rotoma has come from Ministry for the Environment, Ministry of Health, Bay of Plenty Regional Council and Rotorua Lakes Council.

Tarawera, Rotoehu and Mamaku communities do not yet have approved subsidy funding.

Scheme Area	Number of properties to be serviced	Total estimated scheme costs	Cost/property (subsidised or without subsidy)	Reasons for the scheme
East Rotoiti/Rotoma	Approx. 710	\$32m	\$12,000 (Subsidised)	To improve lake water quality and remove public health issues associated with septic tanks
Tarawera	Approx. 440	\$13.5m	\$30,700 (without subsidy)	To improve lake water quality and remove public health issues associated with septic tanks
Rotoehu	Approx. 75	\$3.5m	\$46,700 (without subsidy)	To improve lake water quality and remove public health issues associated with septic tanks
Mamaku	Approx. 360	\$11.0m	\$30,600 (without subsidy)	To improve lake water quality and remove public health issues associated with septic tanks

NOTE: If wastewater schemes are not provided in these areas, the Bay of Plenty Regional Council On-site Effluent Treatment Plan will require private property owners to install complying on-site nutrient removal treatment plants on each property or obtain Resource Consent.

Decision-making

Council has confirmed within its funding envelope a project budget of \$29.3m for East Rotoiti and Rotoma.

Tarawera, Rotoehu and Mamaku are not included in the proposed capital programme for the next 10 years. However, a sum has been put aside in order to undertake necessary engagement with the communities of Tarawera, Rotoehu and Mamaku in order to understand the communities' requirements and be in a position to propose options in the 2018-2028 Long-term Plan.



Challenge 3

→ Waste Strategy

Every six years Council is required to review its Waste Management and Minimisation Plan (WMMP). The review of the existing WMMP is driven by the results and outcomes of a 'waste assessment'. This steers the Council towards where it needs to concentrate its efforts, or improvements to its plan. The development of the WMMP will:

- Maximise the recovery of resources (materials, nutrients, energy) from our waste;
- Minimise the impact of waste and the amount of waste we dispose of; and
- Protect public health and aims to meet community expectations.

Combining the WMMP and the waste assessment has provided the opportunity for Council to create the 'Draft Waste Strategy 2015'. Issues the strategy seeks to develop solutions for include:

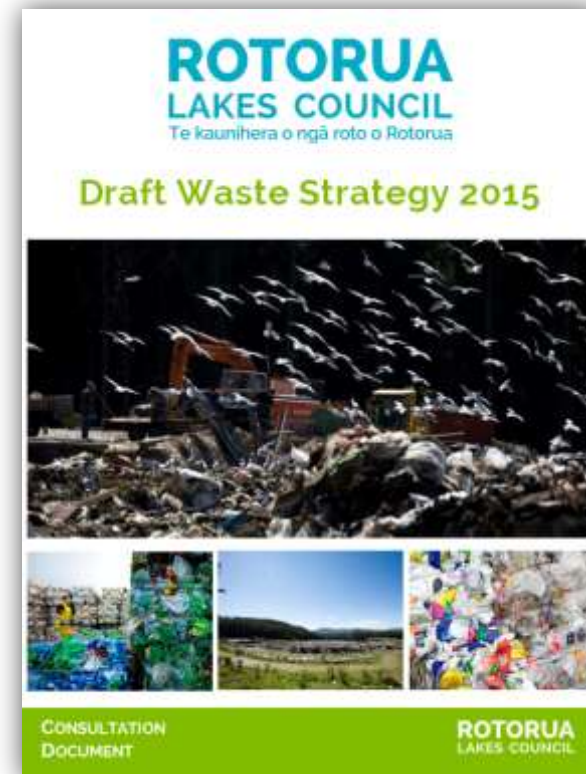
- The ongoing reduction of external revenue to the council's landfill;
- The demand for transfer stations and the high costs to fund these;
- Limitations and district coverage of the kerbside collection (10% of the district does not have a kerbside collection);
- The high demand for kerbside recycling; matched with
- High demand for recycling centre facilities, in particular for large inorganic items (microwaves, TVs, computers etc).

The draft strategy aims to develop a future waste management service that will cover collection, transfer, recycling, minimisation and disposal methods.

Decision-making

Feedback during the submission period has prompted Council to undertake further engagement. This is based on feedback that the service needs are different dependent on some geographical locations. Council will continue to develop a service proposal which will be presented to Council in September 2015. Following that, plans will be made to introduce the new service/s in July 2016.

In the meantime, rates have been modelled to fund a service equivalent to \$196 per serviceable property.



Challenge 4

→ Maintaining community infrastructure

Funding constraints during recent years have seen some infrastructure not replaced when it should have been. In some cases this meant Council deferred maintenance and only undertook essential repairs, and asset replacements were delayed to prioritise funding for other projects.

Council now faces a backlog of repairs and renewals required to maintain the assets to the level the community expects. Council is planning to spend up to \$320 million during the next 10 years on maintaining and improving assets.

Council is looking to address maintenance and earthquake prone issues, and may explore new partnerships to enable the provision of services such as a community/social services hub, the Aquatic Centre, and Kuirau Park.

Community House

Community House is a three-storey 1963 office building at 1115 Haupapa Street (between the i-SITE and library). It was purchased by Council in 1993 to help accommodate local volunteer organisations providing a range of community services.

Over the last decade building repairs and renewals have been delayed and are now overdue. Complaints regarding the state of the building are frequently made by tenants and visitors.

Repairs required now include:

- Roof replacement to repair leaks and water damage;
- Cladding on façade to repair damage from leaking roof;
- Plumbing services;
- Replacement lift; and
- Corrective work to address asbestos content.

Community House currently provides office accommodation for social service and community groups. The building is usually fully tenanted, and there is a long waiting list. However, favourable lease agreements and subsidised rentals means there is little turnover in occupancy.

Tenants provide invaluable services to the Rotorua community and this is recognised by Council. The building's community value is in being able to provide complementary services from a single location that reduces barriers to access. The issue is however about the state of the building itself.

Decision-making

Council has decided to proceed with the demolition of Community House. With this option, Council recognises the value social service organisations play in the wellbeing and support of the community. Council will therefore work with existing tenants to explore opportunities for co-locating services to other premises. Council will also offer the equivalent rent subsidy as a contribution towards new rent/lease obligations for up to three years.

This option will:

- Provide opportunities for better visitor flow between the i-SITE & Visitor Centre, and the Library
- Provide opportunities for exploring, in collaboration with tenants, more clustering of social services
- Provide opportunities for creating more vibrancy in Jean Batten Square
- Visually connect Haupapa Street and Arawa Street

The demolition will be undertaken in June 2016 at a cost of \$298,000.

Bringing the Aquatic Centre into the 21st Century

The Aquatic Centre is highly valued by the community. It is the only aquatic facility of its type in the district, offering a range of activities and the only all-year outdoor 50m pool in the region.

It attracts approximately 330,000 visits per year. It is increasingly utilised by swimming clubs and the learn-to-swim programme, which is being brought back into a more community-led programme next year.

Facts about the Aquatic Centre:

- Rotorua Aquatic Centre's heated outdoor 50m pool was built in 1975 from community-based funding, and the indoor pools and main building were completed in 1988.
- A million dollar upgrade was completed in 2003 to add indoor and outdoor spas, a splash pad and lazy river complex.
- The Aquatic Centre has had regular maintenance carried out on the plant and equipment but is starting to show its age. The 40 year old outdoor pool requires substantial work to correct continuing ground subsidence related problems and to maintain the necessary level of service for swimming programmes.

A number of development plans for the Aquatic Centre have been considered over the last decade. The most recent (2013, SGL Feasibility Study) recommends a \$13.7m upgrade to modernise all facilities, provide more learn-to-swim space, and integrate the Aquatic Centre more with Kuirau Park. Further work has been done on better integrating the park and the centre.

Refurbishment of the Aquatic Centre will update the facility and increase the level of service, provide capacity for increased use, and deliver a more comprehensive learn-to-swim programme. Having the capacity to expand the swimming programme into other aquatic activities, such as water polo and underwater hockey, with an upgraded 50m pool will make a significant contribution for making Rotorua an outstanding place to play, and deliver on a number of other goals within the council's Rotorua 2030 vision.

Decision-making

A refurbishment of the Aquatic Centre that would do the above work and add in a dedicated learn-to-swim pool and an upgrade to the outdoor pool to bring it up to a national competition standard, plus add in a café and potentially a gym to provide for a wider recreation experience would cost approximately \$14.1m.

Council has agreed that significant investment is required for the future development of the Aquatic Centre. For this project to proceed, approximately 50% will need to be raised by way of private partnerships and community fundraising. That would mean Council will need to borrow the difference.




Earthquake prone buildings

The Christchurch earthquakes raised questions throughout New Zealand around the condition of buildings and their ability to withstand a significant earthquake.

Many of the services provided by Council are provided through ownership and maintenance of these buildings. Many of the buildings are iconic; they are landmarks that Rotorua is known for. Council considers that undertaking the work required to bring the buildings up to the specified level is essential.

At this point the issues and costs are not yet fully assessed. The following sites are currently being addressed or will need addressing in the short term:

Building		Location description	Timeline	Cost
i-SITE / Visitor Centre		Cnr Haupapa and Fenton Streets	2016-17	\$2.07m
Museum		Government Gardens	2016-21	\$5.4m
Sir Howard Morrison Performing Arts Centre		Cnr Fenton and Arawa Streets	2017-21	\$9.7m



Decision-making

Council has agreed that these sites are valuable community assets.

Based on information known at this time, Council has agreed to a funding envelope that sees earthquake strengthening at the i-SITE (\$2.07m), Museum (\$5.4m), and Sir Howard Morrison Performing Arts Centre (\$9.7m).

Challenge 5

→ Keeping pace with 2016 priorities

Inner City Revitalisation

Council has confirmed its commitment through adoption of the Inner City Revitalisation Strategy. To progress the projects outlined in the strategy, a commitment of \$1.1m per annum for the first three years of the plan and \$800k per annum for subsequent years has been agreed to.

A proposal in the final draft Inner City Revitalisation Strategy was put forward during consultation was to consider the removal of City Focus. This proposal received feedback in support of retaining the City Focus citing:

- The need to have a central meeting/outdoor entertainment space
- The need to have a focal point where tourists and the community can get information easily.

Other options could be investigated which may retain the integrity and purpose of the City Focus. These alternatives may also benefit CBD retailers who currently see City Focus as a barrier to the economic growth of the CBD, and address sightlines and traffic flow. These alternatives will be referred to the Inner City Revitalisation Steering Group to further investigate.

A final decision on the future of City Focus will be considered by the Council by December 2015.

Rotorua Child Health and Library Hub

A joint project between Council and the Lakes District Health Board. The concept is to combine the library service with services promoting the wellness of young people within our community.

For library services, this is an opportunity to continue reviewing how the service can move into the future and meet the needs of modern library users, including children, young people, and their families.

For the DHB this is an opportunity to provide services to children, young people, and their families in an environment that is stress-free, inviting, attractive, and removed from traditional hospital services.

This will not be a venue where sick people are treated; the services are based around presentation, education, and wellness. Combining the two services means that the library service can be extended, engaging young people with reading and facing issues that confront them in life.

A holistic approach to this project is being undertaken. The decision to demolish Community House and relocate community services means that the back of the Visitor Centre, Jean Batten Square, Library building, and Haupapa Street can be transformed into a vibrant new focal point within the CBD by:

- Co-locating child/youth health and related services with community library services, within the existing library building on Haupapa Street;
- Upgrading and re-fitting the building, integrating health and library services with costs to be shared between the council, the district health board and other potential funding partners;
- Developing the area around the building to incorporate children's play areas and a public plaza;

- Ensuring accessibility and safety through traffic-slowing measures, changes to the inner city bus route, provision of dedicated parking and installing a bus stop at the hub.

Services could include paediatric outpatients, child development, public health, child protection, mental health, parenting, oral health, library and related educational services.

Decision-making

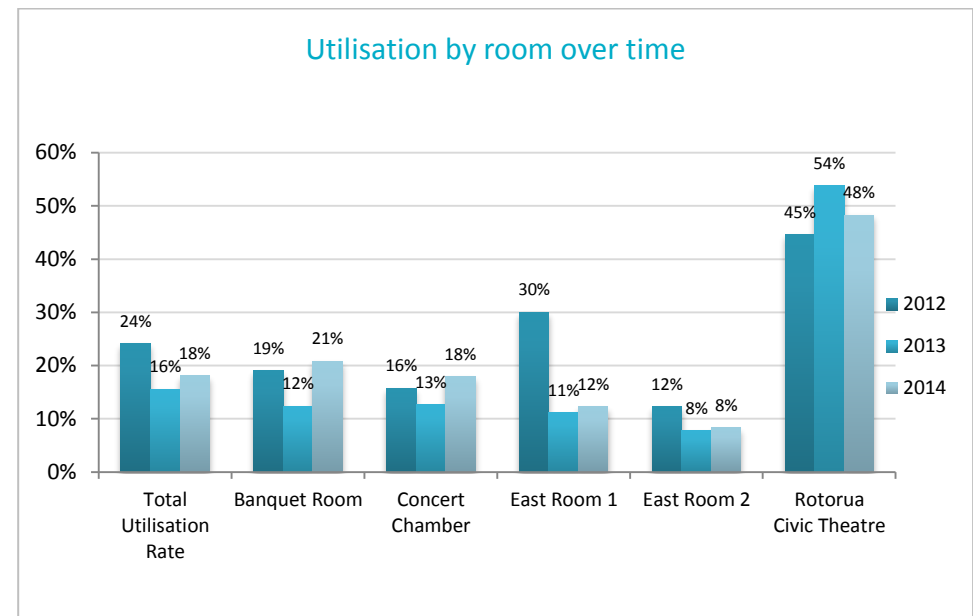
Council has agreed to support this project and have provided \$4.3m towards library services alterations and renewals. The fit-out for health services is at the cost of the DHB. It is expected that concept design work will be completed by August 2015, with construction planned to commence in the 2016/17 financial year (year 2 of this Plan).

Sir Howard Morrison Performing Arts Centre

Over the last three years, utilisation of the Sir Howard Morrison Performing Arts Centre (previously Rotorua Convention Centre) has been 18%. Feedback from the community shows the current pricing structure, existing configuration of spaces, and the support and technical services available as being barriers to community groups using the centre.

The objective is to become the performing arts hub for the Rotorua community, to be more accessible for community and performing arts groups to showcase their arts, and to bring vibrancy and use back to the centre.

The proposed concept would involve modifications to the Concert Chamber to allow use of the spaces by community and local performing arts groups in and around commercial productions and major public ticketed events.



A project has been scoped that would:

- Modify backstage areas, dressing rooms, kitchen, and storage areas
- Redesign storage area for chairs etc.
- Create a sprung floor (stage 8m depth x 11m width)
- Create fully retractable seating allowing 220 seats
- Allow an additional 40 free-standing chairs
- Develop theatre services infrastructure

Decision-making

At the time Council made its decisions around the funding of projects, it was determined that further work was required on the business case for the centre's use as a performing arts centre.

Council has agreed to set aside \$2.1m for the renewal and redevelopment of the concert chamber. This expenditure is dependent on a final assessment by Council of the business case, plus successful external funding of approximately 1.3m.

Creation of a new Council Controlled Organisation (CCO) – Rotorua Contracting

Councils can establish or become shareholders in a council controlled organisation (CCO). Setting up a CCO provides more commercial discipline and specialist expertise through board appointments. With specialist skills, board members are able to add value and help CCOs to achieve their objectives and the council's long-term goals.

Council has agreed to a new council controlled organisation (CCO) to drive greater efficiencies and commercial discipline, and to increase opportunities for delivering future collaborative services across the region.

This decision is the result of a review of the delivery of services currently provided by Castlecorp, the nursery, and the landfill. Those services include:

- Castlecorp - servicing and maintenance arm for council infrastructure assets. This includes water, wastewater, storm water, litter, refuse, parks, public gardens, janitorial, sports fields, the stadium and cemeteries.
- Rotorua Nursery - the nursery grows all the plants and shrubs required for the district's street plantings and amenity planting
- Fleet Management - maintains vehicle fleet and machinery for Council and Castlecorp.

Proposed Structure

- The new CCO will be 100% owned by Rotorua Lakes Council and would operate as a Council Controlled Organisation (CCO).
- The new CCO would have an independent skills-based board of four to six members plus a chairperson, and employ its own CEO and staff.
- The new CCO would operate under a Statement of Intent agreed to by its directors and Rotorua Lakes Council.
- The new CCO would be primarily funded by Rotorua Lakes Council.

It is projected that in the first three to five years there will be no impact to ratepayers. It currently costs approximately \$16m to provide these services. Setting up a CCO would see that amount of funding provided to the CCO to undertake its operations and fund its board and CEO.

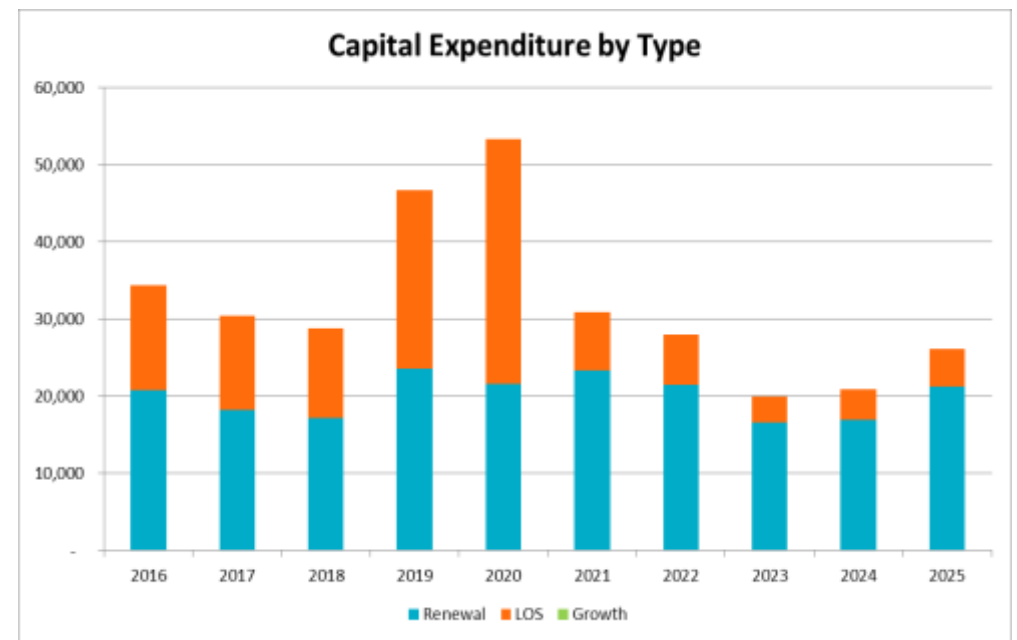
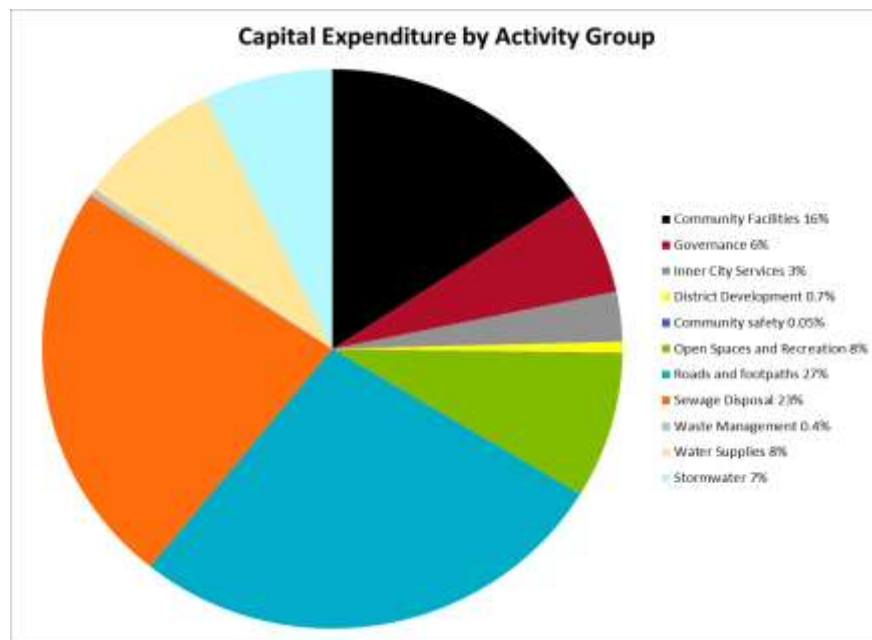
The future goal would be for new business opportunities to be created which would see the level of funding from Council reduced as new sources of revenue come online.

Key Performance Indicators

There will be a defined set of key performance indicators (KPIs) measuring the contribution towards achievement of the objectives outlined. The KPIs will be developed following formalisation of the CCO entity, its board and the chief executive of the CCO. It is planned that the CCO will be in place by 1 September 2015.

KPIs will be negotiated on an annual basis as part of the Statement of Intent process. The new CCO would report annually to the council and other stakeholders on the KPIs.

What we will spend



Rotorua 2030 and community outcomes

Following the October 2013 local government elections, the new mayor and councillors started drafting a bold Rotorua 2030 vision for the future of our district.

This included developing seven draft 2030 long term goals, along with four draft medium term priorities for the council and community to achieve together by 2016.





Through feedback on these goals and priorities the community has given our council a very clear indication of the direction they want Rotorua district to take in the coming years. So Rotorua 2030 is now our blueprint for a bold and positive future – something we are focussed on achieving in partnership with residents and other key stakeholders. In short the Rotorua 2030 goals are the community outcomes.

We know we have challenges ahead that need to be addressed, this Long-term Plan addresses them. What must be kept in mind is our commitment to ‘staying the course’ of Rotorua 2030 within the constraints of our key challenges.

We will measure our progress through regular progress reports and against key indicators as shown in the following table.



Rotorua 2030 and community outcomes

A RESILIENT COMMUNITY 	
He hāpori pūmanawa ...inclusive, liveable and safe neighbourhoods give us a sense of place; and confidence to be involved and connected	
2016 n/a	
Primary indicator: Sense of belonging – how connected are people to their neighbourhood and community. <i>Perception survey - qtly</i>	Supporting indicator: Sense of safety – how safe do people feel on the streets? <i>Perception survey - qtly</i>
HOMES THAT MATCH NEEDS 	
Kāinga noho kainga haumarū...quality, affordable homes are safe, warm, and available	
2016: Support reinvigorated neighbourhoods and the creation of healthy homes	
Primary indicator: Homes are insulated and affordable to heat <i>Energy Efficiency and Conservation Authority (EECA) retrofit data – qtly</i>	Supporting indicator: New housing starts and renewals RLC consent data Supporting indicator: Ability to afford home heating <i>Perception survey – qtly</i>
OUTSTANDING PLACES TO PLAY 	
Papa whakatipu...recreation opportunities are part of our lifestyle; connecting us, transporting us and surrounding us	
2016 n/a	
Primary indicator: Lifestyle - % of population satisfied with options available and whether this perception improves or deteriorates over time. <i>Perception survey - qtly</i>	Supporting indicator: Connectivity – level of participation and utilisation of recreational facilities. <i>Perception survey – qtly</i> <i>People count key locations – qtly</i>
VIBRANT CITY HEART 	
Waahi pūmanawa...our inviting and thriving inner city reflects our unique heritage and lakeside location	
2016: Develop a vibrant city heart that attracts people and activity	
Primary indicator: People on the street – measure of overall vibrancy in our city centre <i>People count</i>	Supporting indicator: n/a

BUSINESS INNOVATION AND PROSPERITY

Whakawhanake pākihi ...we boast a diverse and sustainable economy energised by our natural resources and innovative people



2016: Develop our economic base by growing existing and attracting new businesses to our region

Primary indicator: Gross domestic product – a measure of business prosperity in Rotorua Economic monitor report - qtly	Supporting indicators: New business to Rotorua Infometrics Business diversification - as measured by the Herfindahl Hirschman Index Infometrics – yearly
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EMPLOYMENT CHOICES

He huarahi hōu...we are a prosperous connected community; growing our education, training and employment opportunities



2016 n/a

Primary indicator: Personal income – as a measure of individual prosperity in Rotorua Economic monitor report - qtly Roost Mortgage Report - mthly	Supporting indicator: Employment opportunities – measured by jobs advertisements & unemployment statistics Seek & Trademe job statistics - qtly
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ENHANCED ENVIRONMENT

Tiakina to taiao...we are known globally for our clean, natural environment, air quality and healthy lakes



2016 n/a

Primary indicator: Healthy lakes – weighted trophic level score across Rotorua lakes BoPRC stats - qtly	Supporting indicator: Environmental scan – measure of people’s perception of overall cleanliness i.e. rubbish, graffiti, broken / damaged public facilities. Visitor survey – qtly Perception survey – qtly
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N/A

2016: Sustainable infrastructure and affordable, effective council services

Primary indicator: Confidence- level of confidence in the management of council services (“No surprises”) Perception survey – qtly	Supporting indicator: n/a
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To show the commitment we have to Rotorua 2030, all our groups of activities are aligned to contribute towards them. The following section ‘Delivering our Services’ shows what Rotorua 2030 each group of activities contributes to.