

SOCIAL AND CULTURAL GROUP

Contribution to outcomes

Activities within this Group	A safe and caring community	A community that respects its environment	A healthy community	A prosperous community	A community with excellent facilities and services	A community that values its living Maori culture	A learning community	A "happening" community
Aquatic Facilities	✓		✓		✓		✓	✓
Cemeteries/Crematorium	✓		✓		✓			
Central Business District	✓				✓			✓
Civil Defence Emergency Management	✓							
Community Assistance	✓		✓		✓			✓
Community Halls	✓				✓			
Community Policy and Resources	✓		✓	✓				
Event Venues	✓	✓		✓	✓	✓		
Pensioner Housing	✓							
Public Gardens/General Reserves	✓	✓	✓	✓	✓			✓
Public Library	✓	✓	✓	✓	✓	✓	✓	✓
Rotorua Museum of Art & History	✓	✓		✓	✓	✓	✓	✓

Overview of Group

The activities in this group enhance the district as a place to live. Many of the services provided through these activities are recognised as very important to the community and would not be able to be provided to the level expected without Council's contribution and involvement.

Significant negative effects:

Event Venues

This activity has impacts on parking availability and roading infrastructure during significant events. Ongoing traffic management plans and infrastructure design will be required to allow Rotorua to deal with these heavy use events safely. These effects will be managed through infrastructure design and traffic management plans.

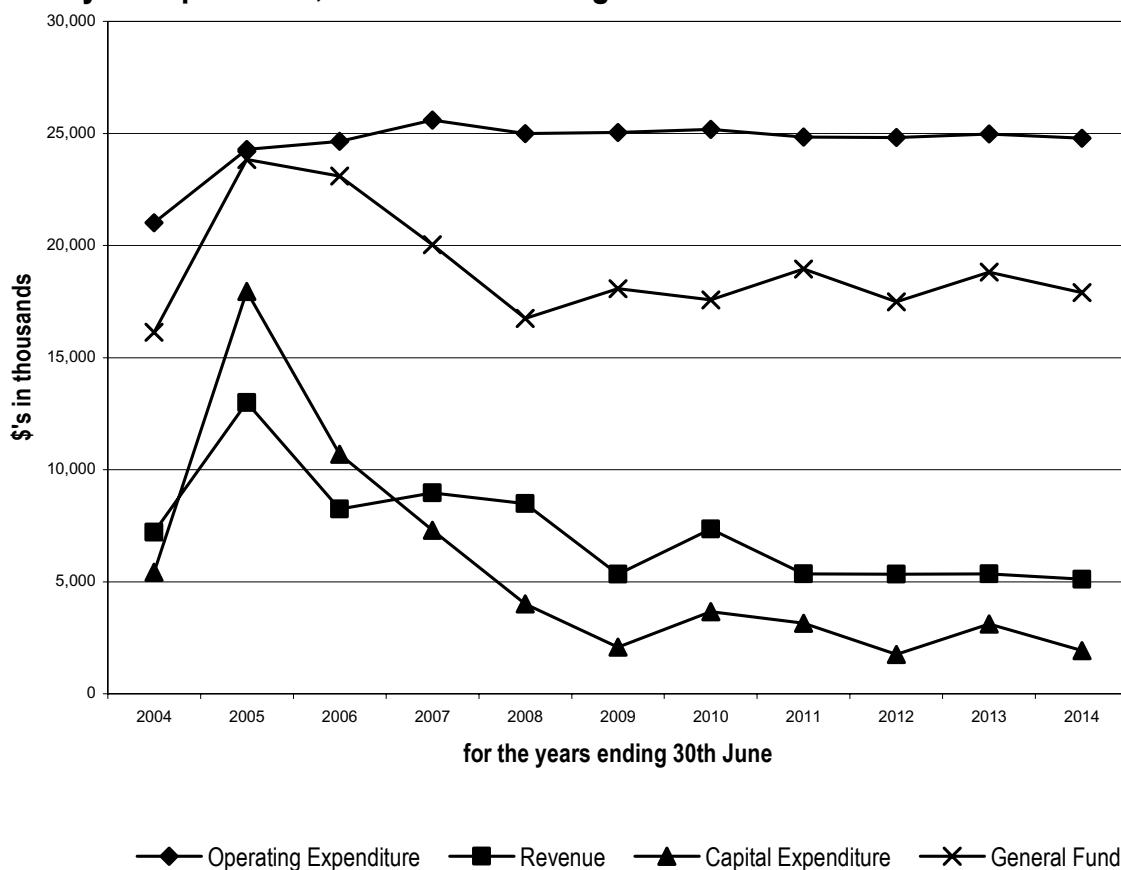
Key Strategic Decisions

- Development of first Bay of Plenty Civil Defence Emergency Management Plan.
- Library expansion
- Museum Bathhouse Building extensions
- Possible joint investment in the full redevelopment of some of the units at the Rawhiti pensioner housing complex and retrofitting of the remainder of the units at this complex.
- Construction of the Rotorua Energy Events Centre.
- Purchase of sports fields at Westbrook,
- The acquisition and disposal of reserves as a result of the implementation of the Open Space Strategy,
- Aquatic Centre facility redevelopment within the next ten years.
- The redevelopment of Kuirau Park.
- Lakefront wharf/pavilion upgrade
- New regional framework for emergency management planning purposes and the management of hazards and disasters.

Summary of Group Net Cost of Service

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Aquatic Facilities	1,162	1,239	1,258	1,266	1,264	1,276	1,274	1,278	1,270	1,283	1,266
Cemeteries/Crematorium	182	182	182	181	185	182	184	182	182	182	179
Central Business District	1,088	1,364	1,383	1,390	1,389	1,385	1,403	1,394	1,389	1,384	1,394
Civil Defence Emergency Management	177	224	219	223	231	223	224	230	224	226	230
Community Assistance	725	1,018	1,045	1,532	657	995	818	559	709	639	607
Community Halls	194	227	234	265	229	252	250	239	247	253	223
Community Policy & Resources	835	836	823	833	841	829	834	841	831	838	841
Event Venues	(525)	(5,069)	(200)	1,525	1,505	2,772	2,842	2,752	2,767	2,875	3,052
Pensioner Housing	19	148	188	188	183	207	253	199	254	287	229
Public Gardens/General Reserves	5,839	6,680	7,055	7,239	7,253	7,286	5,367	7,298	7,284	7,268	7,172
Public Library	2,724	2,850	2,757	3,027	3,080	2,940	3,011	3,089	2,967	3,019	3,092
Rotorua Museum of Art & History	1,373	1,493	1,466	(1,041)	(311)	1,345	1,380	1,410	1,354	1,376	1,384
Net Cost Of Service	13,793	11,192	16,410	16,628	16,506	19,692	17,840	19,471	19,478	19,630	19,669

Activity Group Income, Costs and Funding



ACTIVITY GROUPS

Assets Used in Activity Group

Asset Type	Cost/Valuation (thousands)	Accumulated Depreciation	Book Value 30 June 2003
Art & History Collection	5,788	6	5,782
Bridges	77	1	76
Buildings	34,471	1,132	33,339
City Focus	222	56	166
Computer Hardware	799	598	201
Computer Software	231	163	68
Database	18	6	12
Footpaths	1	0	1
Furniture & Fittings	3,069	2,364	705
Land	78,857	0	78,857
Library	3,232	610	2,622
Minor Wastewater Treatment System	94	8	86
Nursery	2	0	2
Office Equipment	746	606	140
Park & Reserves	14,058	685	13,373
Plant & Machinery	4,117	2,554	1,563
	145,782	8,789	136,993

Activity Group Revenue Sources

For the year ending 30 June:	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands)	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Subsidies and Grants	8,342	3,498	4,107	3,555	305	305	305	305	305	305
Interest and Dividends	37	40	21	22	24	26	29	29	32	35
Fees and Charges	4,105	4,157	4,240	4,272	4,377	6,377	4,387	4,372	4,372	4,138
Resource Management Contributions	300	300	300	300	300	300	300	300	300	300
Financial Recoveries	211	249	301	337	337	337	337	337	337	337
Total	12,995	8,244	8,969	8,486	5,343	7,345	5,358	5,343	5,346	5,115

Aquatic Facilities

Overall aim of the activity

To provide affordable and safe aquatic facilities that meet the needs and requirements of the local community.

Activity purpose – how and why we provide the service

Council undertakes this activity because of demand from the community for a multi-purpose swimming and aquatic leisure facility that is unlikely to be satisfied by the private sector. It is also consistent with the Rotorua District Recreation Strategy, which promotes healthy communities through opportunities for physical activity.

The Centre provides a Learn to Swim School (Swimsation) that is available to all members of the public. This is demand driven, with water safety and swimming being particularly important in the lakes district.

Also included within this activity is the administration of the lease of the Waikite Valley Thermal Pools. This facility provides a hot geothermal bathing facility that offers a unique, safe and enjoyable experience in a friendly rural environment. It was originally a community facility built on Council reserve but is now managed by a private operator under a long-term lease arrangement. Council is involved in this activity as a legal requirement of being the administering body for the reserve.

The Rotorua Aquatic Centre is a recreational and competitive swimming and aquatic leisure facility that is open 7 days per week from 6.00am to 9.00pm and is available to all the community. To provide adequate supervision (there are 16 fulltime and 13 part-time staff employed at the Centre with a number of casual staff to cover the peak periods); to ensure the safety of patrons and the effective operation of the aquatic centre. Predictions are for over 305,000 admissions each year. The water quality is to New Zealand Standards and supervision levels are as promoted by Water Safety NZ.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Learn to swim classes promote safety in the water.
- Encourages participation and provides water space for the diversity of users of the aquatic centre.
- To provide programmes that encourage the working together of organisations on agreed priorities.
- To promote and provide facilities and programmes that promote the growth and strengthening of families to work, play and talk together
- To provide programmes that offer training for employment in the aquatic industry.

A community with excellent facilities and services

- The Rotorua Aquatic Centre is an excellent facility that is increasingly well patronised.
- Waikite Valley Thermal Pools are run on a joint venture basis with a private operator, and fill an important niche for family orientated low cost thermal bathing.
- To provide an affordable aquatic facility for the local community.
- To invest in additional facility upgrades to provide excellent facilities.
- To provide qualified, friendly and helpful staff

A healthy community

- By maintaining and actively promoting the Rotorua Aquatic Centre for health and recreation.
- To provide programmes which promote a healthy community.
- To provide programmes which encourage youth health through activities which promote interaction, improve self-esteem, confidence and provide interaction.

A learning community

- The Aquatic Centre provides learn to swim classes.
- The Aquatic Centre provides teaching for Swim School Instructor qualifications.

A “happening” community

- To provide ‘fun and enjoyable’ events and programmes that caters for all ages and ethnicity of the community.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Maintaining and actively promoting the Rotorua Aquatic Centre for health and recreation.	Provide an Aquatic Centre facility within budget whilst achieving the targeted community satisfaction level.	75% NRB Fairly good/very good rating or higher. 80% satisfaction user survey	80% NRB Fairly good/very good rating or higher. 85% satisfaction user survey.	80% NRB Fairly good/very good rating or higher. 85% satisfaction user survey	Increasing high levels of satisfaction all met with each year's current budget.
Enhancing the core philosophy that "Learn to Swim" is within the reach financially and physically for all residents of the Rotorua District.	Provide a quality Learn to Swim teaching service at the centre.	96% programme availability. User survey undertaken first and third terms. 94% satisfaction user survey.	97% programme availability. User survey undertaken first and third terms. 95% satisfaction user survey.	97% programme availability. User survey undertaken first and third terms. 95% satisfaction user survey.	Maintain high levels of availability and satisfaction.

Aquatic Facilities 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	1,955	2,253	2,272	2,280	2,278	2,290	2,288	2,292	2,284	2,297	2,280
Revenue	793	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014
Net Cost	1,162	1,239	1,258	1,266	1,264	1,276	1,274	1,278	1,270	1,283	1,266
Capital											
Renewals											
Aquatic Centre	10	42	111	216	102	70	37	(3)	34	279	230
Waikite Pools			150				30				
New For Improved Service											
Aquatic Centre Upgrade			60	82		50		1,550	1,550	50	
Total Capital	10	102	343	216	152	70	1,617	1,547	84	279	273

Assets Used in Aquatic Facilities Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	7,404	206	7,198
Computer Hardware	46	33	13
Computer Software	7	3	4
Furniture & Fittings	414	411	3
Land	196	0	196
Minor Wastewater Treatment System	94	8	86
Office Equipment	70	55	15
Park & Reserves	17	2	15
Plant & Machinery	1,588	1,347	241
	9,836	2,065	7,771

Where will funding come from

Aquatic Centre

Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy active community.
- Specific benefits to the users of aquatic facilities.

Period of benefit

Benefits are ongoing as long as facilities are maintained.

Who creates need for the activity

Need is created by entire community for recreational facilities and choice.

Funding source

It is considered that the benefits relate to 60% private and 40% public. The private beneficiaries are the users of the facilities who learn to swim, improve personal health and fitness, and enjoy the recreational services provided. The public benefit is derived from the availability of the facility to develop the health and wellbeing of the community, and attract spending from visitors to the District attending events, tours, and training sessions.

It is noted the impact to move to 60% recovery from users would have on the Centre's fees. Currently about 34% is recovered from direct charges. A significant increase is likely to stop visits to the Centre by many low income users. It is proposed fees be set at a level that will enable all potential users to have access to the Aquatic Centre and to encourage use, it is proposed to retain admission fees at existing levels..

Operational/Capital funding

Operating expenses	Charges at least	44%
	General rates (residual)	56%
Capital	Corporate funding	100%

Waikite Valley Pools

Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy active community.
- Specific benefits to the users of aquatic facilities.

Period of benefit

Benefits are ongoing as long as facilities are maintained.

Who creates need for the activity

Need is created by entire community for recreational facilities and choice.

Funding source

It is considered the benefits apportion 75% private and 25% public. Private beneficiaries are the users of the facility, and include regulars from the immediate local rural community. It is recognised there is a public benefit from the therapeutic/health/wellbeing associated with the facility.

It is considered that the net residual landlord costs are the appropriate measure of public good.

Operational/Capital funding

Operating expenses	Charges at least	75%
	General rates (residual)	25%
Capital	Corporate funding	100%

Cemeteries/Crematorium

Overall aim of the activity

To provide for the burial and cremation of deceased persons of Rotorua and the surrounding District in a manner that is appropriate to the needs of the community.

Activity purpose – how and why we provide the service

Council provides this service for legislative compliance reasons and to enhance community health and safety.

This activity involves the provision, operation and maintenance of the Council owned Crematorium, and Rotorua, Reporoa, Ngakuru and Mamaku Cemeteries. Council also administers and maintains Rotorua's main public cemetery at Ngongotaha for the Kauae Cemetery Trust Board of Trustees with the administrative and corporate support costs met by Council.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Respectful and caring provision of services to bereaved families.

A community with excellent facilities and services

- Access to quality crematorium and cemetery facilities at an affordable price.

A healthy community

- Provision of cemetery and crematorium services in accordance with legislative requirements is a public health requirement.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Providing for the burial and cremation of deceased persons of Rotorua and the surrounding District in a manner that is appropriate to the needs of the public.	Provide a burial and cremation booking service responding to all requests promptly.	<ul style="list-style-type: none"> • 24 hour service. • 30 minutes response time. 	<ul style="list-style-type: none"> • 24 hour service. • 30 minutes response time. 	<ul style="list-style-type: none"> • 24 hour service. • 30 minutes response time. 	Continued prompt and responsive service.
	Have cremated remains ready for dispatch in a timely manner.	Within 16 working hours of accepting the body for cremation.	Within 16 working hours of accepting the body for cremation.	Within 16 working hours of accepting the body for cremation.	Continued prompt and responsive service.
	Acquire and develop additional cemetery land to provide for future needs.	Land secured by 30.06.05.	Development plan completed by 30.06.06.	Commence development works Stage 1 by 30.06.07.	Completion of Stage 1 development and ready for burials by 2014.

Cemeteries/Crematorium 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	322	330	331	330	334	331	333	331	331	331	328
Revenue	140	148	149	149	149	149	149	149	149	149	149
Net Cost	182	182	182	181	185	182	184	182	182	182	179
Capital											
Renewals											
Crematorium - Plant/Equipment/Land Acquisition	0	330	13			4				546	26
Kauae Cemetery Development	35	265	230	95	95	95					
General					5			5			5
Total Capital	35	595	243	95	100	99	0	5	0	546	31

Assets Used in Cemetery/Crematorium Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	206	8	198
Computer Hardware	7	5	2
Computer Software	6	6	0
Furniture & Fittings	46	39	7
Land	1,627	0	1,627
Office Equipment	2	2	0
Park & Reserves	13	0	13
Plant & Machinery	212	165	47
	2,119	225	1,894

Where will funding come from

Who benefits from the activity

- The entire community benefits from respect for, and provision for the historical significance of those who have passed away.
- Individual users.

Period of benefit

Benefits are ongoing.

Who creates need for the activity

The entire community creates the need for cemeteries and related services with equity of access and affordability.

Funding source

It is considered that the provision of this activity provides private benefits to individuals as well as indirect benefits to the public as a whole. The costs of burials and cremations are considered 100% private while the cost of ongoing open space maintenance of what is essentially a park is considered 100% public benefit. There are also public benefits from the heritage value of cemeteries, the ability to plan, the elimination of individual/indiscriminate burial, and the general

promotion of public health through the sanitary disposal of the deceased.

Operational/Capital funding

Operating costs directly associated with burials and cremation

Charges	45%	
General rates (residual)	55%	
Operating costs of open space		
Charges	0%	
General rates (residual)	100%	
Capital	Corporate funding	100%

Central Business District Operations

Overall aim of the activity

To create a well presented, pleasant and vibrant city centre environment.

Activity purpose – how and why we provide the service

This service is provided in order to meet ratepayers expectations and involves keeping the central city area clean and tidy, welcoming and alive, as well as management and maintenance of:

- City Focus
- Central Business District
- Government Gardens
- Lakefront
- Parking Building
- CBD Off-Street parking lots
- Meter parking facilities
- Public conveniences
- Tourism kiosks and signage
- Street banners and decorative lighting features
- Crime prevention camera network

It also involves management of a range of regulations, engineering, property management, promotional and administrative tasks.

The activity contributes towards sustainable development by promoting the following community outcomes

A community with excellent facilities and services

A safe and caring community

- By ensuring a very high standard of cleaning and maintenance in the Central Business District.
- By maintaining public conveniences to a very high standard of upkeep and cleanliness.
- By providing a crime prevention camera network.

A “happening” community

- By ensuring activity in the City Focus and Central Business District is encouraged and adds flavour, enhances Rotorua’s character and is well managed.
- By ensuring the central city area is always neat and tidy.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
A safe CBD environment for all users.	Maintain the operation of the crime prevention camera system.	100% achieved.	100% achieved.	100% achieved.	100% achieved.
Ensuring high standards of CBD cleaning and maintenance.	Ensure CBD, Lakefront and Government Gardens cleaning and maintenance is completed within approved budget and to approved standards.	Budget achieved. 95% contractor compliance.	Budget achieved. 95% contractor compliance.	Budget achieved. 95% contractor compliance.	Budget achieved. 95% contractor compliance.
Provision of efficient and effective sanitary janitorial services for all public conveniences.	Have janitorial services programmes completed within approved budget.	Budget achieved. Janitorial programme completed 100%.	Budget achieved. Janitorial programme completed 100%.	Budget achieved. Janitorial programme completed 100%.	Budget achieved. Janitorial programme completed 100%.
	Ensure all janitorial services policies are complied with.	100% compliance	100% compliance	100% compliance	100% compliance
	Respond promptly to all complaints on sanitary standards.	Within 1 hour	Within 1 hour	Within 1 hour	Within 1 hour

Central Business District Operations 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Operations												
Expenses		1,096	1,372	1,391	1,398	1,397	1,393	1,411	1,402	1,397	1,392	1,402
Revenue		8	8	8	8	8	8	8	8	8	8	8
Net Cost		1,088	1,364	1,383	1,390	1,389	1,385	1,403	1,394	1,389	1,384	1,394
Capital												
Renewals												
General		42	14	64	51	49	4	11	44	55	63	88
Total Capital		42	14	64	51	49	4	11	44	55	63	88

Assets Used in Central Business District Operations Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	1,151	34	1,117
Computer Hardware	14	12	2
City Focus	222	56	166
Furniture & Fittings	16	13	3
Plant & Machinery	321	85	236
Office Equipment	73	73	0
	1,797	273	1,524

Where will funding come from

Who benefits from the activity

To provide a central city focal point and maintain central city general amenities, and to enhance the image of Rotorua's focal point, and ensure control over all activity that takes place in the street and public places.

Funding source

It is considered that the majority of the benefits accrued from expenditure on this activity are public in nature (99%). The general public is attracted into a clean, well-maintained city centre and receives the benefits of easy and unobstructed access to an attractive shopping environment. The balance of the benefits accrues to the retailers and building owners who receive a greater commercial opportunity from operating in an attractive environment.

It is noted that there is little ability to attract revenue for this activity and that it is essential that the public places and facilities under this activity are accessible and available to all residents.

Operational/Capital funding

Operating costs	Fees	1%
Capital	Corporate funding	99%

Civil Defence Emergency Management

Overall aim of the activity

To provide for the maintenance and operation of a Civil Defence organisation suitable for the needs of the District.

Activity purpose – how and why we provide the service

The primary functions of the activity are the maintenance and improvement of Civil Defence Emergency Management operations to standards necessary for the efficient and effective implementation of the Civil Defence Emergency Management Act (CDEM). This activity is undertaken primarily by contract.

The activity also covers the cost of conducting training exercises and competitions such as casualty handling, communications, search and rescue etc. These functions provide valuable training for the large volunteer component of the Civil Defence Emergency Management organisation.

The CDEM 2002 Act was passed by Government on December 1st 2002. It is a requirement of the act that all territorial local authorities belong to one and only one Regional Civil Defence Emergency Group. Rotorua

chose to join the Bay of Plenty CDEM Group. The CDEM Group will, over a two year period commencing 1 June 2003, develop a Regional Civil Defence Emergency Management Plan. This plan must be approved by the Minister. Local authorities remain responsible for civil defence emergency management within their boundaries.

The budget for some additional funding to assist with the development of the CDEM Group structure and the preparation of the CDEM Group plan. Rotorua District Council will also be seeking to increase its reimbursement from the Ministry of Civil Defence Emergency Management for approved expenditure. To date claims for reimbursement by Rotorua have been at the lower end of the scale.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community.

- An efficient, effective and responsive organisation.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Maintenance of efficient and effective Civil Defence operations to standards necessary to provide for adequate protection for residents of the District in the event of Civil Disaster in terms of the Civil Defence Act.	Hold a major internal (district) Civil Defence exercise involving the full mobilisation and exercising of the Rotorua District Council Civil Defence Headquarters, and to participate fully in a regional Civil Defence exercise as required by Environment BOP.	1 internal exercise	1 internal exercise	1 internal exercise	1 internal exercise
		1 joint exercise	1 joint exercise	1 joint exercise	1 joint exercise
	Identify the status of home preparedness for a Civil Defence Emergency and mount a campaign to reinforce this.	Status monitored and reported.	Status monitored and reported.	Status monitored and reported.	Status monitored and reported.
	Prepare a Civil Defence Emergency Management Group Plan and have approved by Minister of Civil Defence/ Emergency Management.	CDEM Group Plan approved by Minister by 01.06.05.	N/A	N/A	N/A

Civil Defence Emergency Management 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	197	244	239	243	251	243	244	250	244	246	250
Revenue	20	20	20	20	20	20	20	20	20	20	20
Net Cost	177	224	219	223	231	223	224	230	224	226	230
Capital											
Renewals											
General	0	9	19	20	4	21	15	12	10	7	2
Total Capital	0	9	19	20	4	21	15	12	10	7	2

Assets Used in Civil Defence Emergency Management Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Computer Hardware	19	11	8
Computer Software	11	10	1
Furniture & Fittings	24	24	0
Office Equipment	48	33	15
Plant & Machinery	11	10	1
	113	88	25

Where will funding come from

Who benefits from the activity

The entire community benefits from assurance that in an emergency a community plan for coping with it exists.

Period of benefit

Benefits are ongoing in terms of peace of mind for residents, although direct benefits are short term in the event of a disaster.

Who creates need for the activity

- Need is created by entire community for an action plan in the event of a disaster or emergency.
- Need is created by Council to meet legal obligations.

Funding source

It is considered that the benefits of expenditure on this service are entirely public (100%) in nature in that the whole District benefits from the knowledge that there is a state of readiness in the event of a civil emergency, thereby providing a sense of protection, wellbeing and security for the whole community.

Operational/Capital funding

Operating expenses	Subsidies	8%
	General rates (residuals)	92%
Capital	Corporate funding	100%

ACTIVITY GROUPS

Community Assistance

Overall aim of the activity

To manage resources through strategic policies which assist community development in priority areas defined by Council.

Activity purpose – how and why we provide the service

Over many decades Council has developed a range of policies and processes through which to support the work of local not-for-profit organisations in addressing local needs and issues, and enhancing community wellbeing.

The Community Assistance area includes a wide range of policies and functions including:

- Facility provision and support through Community House, the Rotorua Arts Village
- Community Grants scheme
- Community Asset Development Fund
- Contracts with the not-for-profit sector;
- Council's Annual and Rates grants;
- Creative Communities Rotorua Fund (on behalf of Creative NZ).

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Much of the resource invested by Council each year supports "caring" and "safety" community organisations which provide community development and service functions

A community with excellent facilities and services

- Community House and the Rotorua Arts Village provide the community with great facilities for social and cultural use

A healthy Community

- A number of Community Assistance policies support the promotion of health and healthy lifestyles, for example contracts and facilities for recreation organisations, grants for health and wellbeing, Community House which is tenanted by many health services.

A happening Community

- Council's Community Assistance Policies support many large and small community events including the Mardi Gras, Picnic on the Green and many small events run by youth, social and community service organisations.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Community funding management to support local community initiatives which improve wellbeing.	Administer all of Council's Community Assistance Policies within budget and timeframes and prepare an annual report.	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Administration of Creative New Zealand funding	Administer funding within budgets and within agreed guidelines and timeframes.	Funding rounds completed. 100% compliance with guidelines.	Funding rounds completed. 100% compliance with guidelines.	Funding rounds completed. 100% compliance with guidelines.	Funding rounds completed. 100% compliance with guidelines.
Consolidate Policy and Action Plans around assisting the Not-for-Profit Social and Community Services Sector on the basis of Pilots begun in 04.	Review current local and national policies and practices and develop new Policy and Action Plans for adoption.	By 30.06.05	Implement Action Plans and Report By 30.06.06	Implement Action Plans and Report By 30.06.07	Implement Action Plans and Report annually by June 30th

Community Assistance 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Operations												
Expenses		889	1,182	1,089	1,576	701	1,039	862	603	753	683	651
Revenue		164	164	44	44	44	44	44	44	44	44	44
Net Cost		725	1,018	1,045	1,532	657	995	818	559	709	639	607
Capital												
Total Capital		0	0	0	0	0	0	0	0	0	0	0

Assets Used in Community Assistance Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Furniture & Fittings	2	1	1
	2	1	1

Where will funding come from

Who benefits from the activity

- The entire community benefits from choice of arts and cultural activities and a healthy caring community.
- The entire community benefits from the educational opportunities and cultural awareness that the provision of performing arts activities and facilities brings.
- Specific benefit to users of facilities.

Period of benefit

Ongoing educational benefits from an informed, creative population.

Who creates need for the activity

Need is created by entire community for access to cultural and creative media.

Funding source

Benefits of expenditure on this service are entirely public in nature, in that Council's objective for providing the services is to enhance social and community wellbeing.

Operational/Capital funding

Operating costs	Grants (Creative NZ, RECT)	
	(at least)	4%
	General rates (residual)	96%
Capital	Corporate funding	100%

Community Halls

Overall aim of the activity

To provide access to quality rural halls.

Activity purpose – how and why we provide the service

Historically Council has built, or been gifted, halls which serve rural community purposes. Council has regarded this as a way of providing for social and community activity in rural areas.

RDC owns nine community centres and halls in the rural District. Council assists the management committee of each hall by way of maintenance and on-going liaison in respect of operational matters.

In addition, Council makes an annual grant towards two independently owned halls, one at Rotoma and one outside the District boundary at Atiamuri, but used by a number of Rotorua ratepayers.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Council supports rural communities to have meeting and gathering places by owning and maintaining nine community centres and halls at Waikite Valley, Kaharoa, Broadlands, Okareka, Mamaku, Reporoa, Rerewhakaaitu, Ngakuru, and Ngongotaha.
- Each has its own local management committee or contacts who oversee the day-to-day use of the facilities and liaise with Council.
- Council also provides grants to two independently owned halls at Atiamuri and Rotoma, to ensure that those communities have an accessible meeting place.

A community with excellent facilities and services

- Eleven facilities are supported in rural communities.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
The management of Council's Community Halls	Manage Council's rural halls within Council policy and budget and to monitor and report annually on the activity.	Review policy including charging rates and report by 30.06.05 100% policy compliance within general rate Activity report presented by 30.06.05	100% policy compliance within general rate. Activity report presented by 30.06.06	100% policy compliance within general rate. Activity report presented by 30.06.07	100% policy compliance within general rate. Activity report presented annually by 30 June.
Active support to Community Halls to increase community use of halls with vacant capacity.	Develop and maintain promotional material about the Rural Hall facilities, and assist halls administrators to plan for increasing use.	Develop and implement plans and report by 30.06.05	Update material by 30.06.06	Update material by 30.06.07	Update material annually by 30 June.
Establish and implement a robust monitoring programme about the level of use of rural halls	Develop and implement systems for documenting the level and type of community use of rural halls.	Report on usage levels and patterns by 30.06.05	Report on usage levels and patterns by 30.06.06	Report on usage levels and patterns by 30.06.07	Report on usage levels and patterns annually by 30 June.

Community Halls 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Operations												
Expenses		209	243	250	281	245	268	266	255	263	269	239
Revenue		15	16	16	16	16	16	16	16	16	16	16
Net Cost		194	227	234	265	229	252	250	239	247	253	223
Capital												
Renewals												
General		0	0	0	5	0	0	0	16	0	67	0
Total Capital		0	0	0	5	0	0	0	16	0	67	0

Assets Used in Community Halls Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	1,501	73	1,428
Furniture & Fittings	25	24	1
Land	811	0	811
Office Equipment	1	1	0
Plant & Machinery	58	32	26
	2,396	130	2,266

Where will funding come from

Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy active community.
- Particular event organisers also benefit from commercial gains from using the facilities.
- Specific benefit to users of facilities and spectators of events.

Period of benefit

Benefits are ongoing as long as facilities are maintained.

Who creates need for the activity

- Need is created by entire community for recreational facilities and choice.
- Event organisers create a need for infrastructure in order to hold events.

Funding source

It is considered that benefits are split 50% private and 50% public. The private beneficiaries are the local community users, including school groups, sporting groups, community oriented organisations, and individual family members. There is, however, some use of the facilities by district people outside the immediate rural communities. Council considers this activity provides some holistic benefit to the wellbeing of the District as a whole.

It is proposed the existing level of user pays (6%) be preserved on the basis it is not wise to detract from community activities and spirit throughout the District by increasing user charges significantly. It is acknowledged, however, that the ratepayers do not expect to subsidise this activity 100%. It is also acknowledged it has little ability to extract greater user pays from the facilities given their localities, the market available, and the voluntary management and cleaning role undertaken by the community.

Operational/Capital funding

Operating costs	Rental	6%
	General rates (residual)	94%
Capital	Corporate funding	100%

Community Policy and Resources

Overall aim of the activity

To foster community wellbeing through advocacy, facilitation, research, information provision, co-ordination, and community policy development and implementation.

Activity purpose – how and why we provide the service

For many years successive Rotorua Councils have prioritised a focus on social, cultural and community needs. The Local Government Act 2002 now requires that all local authorities consider these dimensions of wellbeing in their priority setting, decision-making, and actions. The Community Policy and Resources Division activities provide leadership for Council in the areas of social and community development within the District through a wide range of strategies.

These include:

- Facilitating community consultation, research and activities around local social and cultural issues as directed by Council
- Monitoring Rotorua social and cultural trends and keeping Council and the community informed
- Developing policy through which Council can effectively address local issues and needs (e.g. Community Assistance Policies, ICT Strategy)
- Implementing Action Plans within policies adopted by Council (e.g. Youth Policy and Action Plans)
- Establishing and maintaining relationships with a wide range of organisations and groups with a commitment to Rotorua's community and social fabric (eg Community Safety Forums)
- Facilitating planning, events, activities and services relevant to Council priorities (e.g. Anzac Day Civic Service, the development of comprehensive Arts Sector databases)
- Providing support to Council and the community's relationships with our Sister Cities including with Beppu – Japan, Lake Macquarie – Australia, Klamath Falls – Oregon USA and Wuzhong City – China; and international programmes to which RDC is committed including People to People

- Advising Council on social policy issues and matters in support of Council's advocacy and leadership roles
- The Division also undertakes the management of resources and services which enhance community wellbeing including Council's Community Halls, Pensioner Housing and Community Assistance Policies (including various grant and loan schemes, community contracts and community group facilities including the Arts Village and Community House)

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Much of the Division's work is focussed on this Community Outcome, including research, information provision, community directories, Social Policy development and implementation in the Arts, Youth, Older Persons and Community Assistance areas
- A current priority in response to the Community Outcomes "Key Focus" (A safe and caring community) is on developing a more strategic approach by Council to community safety
- A further related priority is to explore the most appropriate roles Council should play in supporting the not-for-profit sector, and facilitating cross-sectoral approaches which more effectively involve the not-for-profit sector

A Prosperous Community

- Youth Policy focus on creating better local pathways for young people into work
- Art Policy focus on the potential for cultural tourism and employment creation within arts sectors
- Leadership of the Community ICT Strategy

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Facilitating consultation, research, and activities around community, social and cultural issues, and advise Council on appropriate responses.	Produce annual workplan and reports within Council's priorities	Produce Annual Workplan (coming year) and Annual Report (year past) by 30.06.05.	Produce Annual Workplan (coming year) and Annual Report (year past) by 30.06.06.	Produce Annual Workplan (coming year) and Annual Report (year past) by 30.06.07.	Produce Annual Workplan (coming year) and Annual Report (year past) by 30 June.
Monitoring Rotorua's social trends	Produce and distribute an annual report	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Produce quality information to support local community development including web and hard-copy resources	Produce Annual Workplan and report	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Youth Policy implementation of action plans including youth employment development focus.	Produce Youth Policy Annual Report on Action Plans and annual update of plans	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Older Persons Policy implementation of Action Plans.	Produce Older Persons Annual Report on Action Plans and update of plans	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Computers in the Community (Community ICT Strategy) implementation of Action Plans.	Produce Computers in the Community Annual Report on Action Plans and update of plans	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Community Safety Strategy implementation of Action Plans	Produce Community Safety Strategy Annual Report and update of plans	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.
Art Policy implementation of Action Plans.	Produce Art Policy Annual Report on Action Plans and update of plans	By 30.06.05	By 30.06.06	By 30.06.07	Annually by 30 June.

Community Policy and Resources 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	836	836	823	833	841	829	834	841	831	838	841
Revenue	1	0	0	0	0	0	0	0	0	0	0
Net Cost	835	836	823	833	841	829	834	841	831	838	841
Capital											
Renewals											
General	5	10	7	11	10	7	11	10	7	11	10
Total Capital	5	10	7	11	10	7	11	10	7	11	10

Assets Used in Community Policy and Resources Activity

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Computer Hardware	35	29	6
Database	6	3	3
Furniture & Fittings	27	22	5
Land	285	0	285
Office Equipment	2	2	0
Plant & Machinery	7	6	1
	366	64	302

Where will funding come from

Who benefits from the activity

- Disadvantaged members of society benefit directly.
- Entire community benefits from enrichment that exposure to different groups brings.

Period of benefit

Benefits are ongoing as sharing of experiences and expertise leads to community enhancement.

Who creates need for the activity

The entire community creates the need as the more integrated members of society are, the more they contribute to the economic, social and cultural wellbeing of the city.

Funding source

It is considered that the benefits of expenditure on this service are entirely public (100%) in nature in that the whole District benefits.

Operational/Capital funding

Operating costs	General rates	100%
Capital	Corporate funding	100%

Event Venues

Overall aim of the activity

To provide venues for conventions, theatre shows, entertainment, sporting events and community use for local residents and visitors to Rotorua.

To provide the best event facilities for Rotorua that supports the destination in its endeavours to attract large, high yielding events (local, regional, national & international)

- Local amateur performance venues
- Sport and recreation venues
- Conference and incentive venues
- Social function venues
- Touring and local professional performing venues

Activity purpose – how and why we provide the service

This activity covers the operation of the Rotorua Convention Centre, Civic Theatre, Event ticketing – Response and Ticketek, Soundshell and Sportsdrome, the development of the Rotorua Energy Events Centre, International Stadium (including Number 2 field) and Community Sports and Events in terms of Council policy. Funding is required to cover operations, maintenance and caretaking costs to keep the buildings in order to obtain optimum return. Current usage varies for each centre. The Convention Centre was opened in March 1995 and the 2002/2003 financial year will be its eighth full year of operation.

To assist Rotorua District Council's proactive approach creating employment opportunities within the tourism sector for the citizens of Rotorua.

This activity employs sixteen staff in total for all facilities plus Events.

Council provides the Event Venues facilities and services in order to meet ratepayer expectations.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Community encouraged to use facilities.
- Multi-use facilities to keep costs down.
- Contributes facilities that encourage community growth in performing arts.
- Develop up and coming sports to ensure the growth in 'get active stay active'.

A prosperous community

- By providing facilities that can attract events.
- Working in partnership with the business community.
- More events attract more visitors which equals greater business opportunities.

A community that respects its environment

- Blending historical buildings with today's requirements.

A community with excellent facilities and services

- Provides a conference centre in the heart of the city.
- Provides historic buildings for public and private use.
- Provides an indoor multi-purpose sporting venue.
- Provides the Stadium for big day or night events.
- Provides an outdoor facility for all codes.
- Provides professional support and assistance in the deliverance of events.

A community that values its living Maori culture

- Increases opportunities to experience diverse cultural events.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Provision of venue operations that meet the needs of customers in all aspects.	Undertake client surveys and achieve required satisfaction levels.	90% satisfaction	90% satisfaction	90% satisfaction	90% satisfaction
Attracting events to benefit the Rotorua District economically.	Obtain National/ International Conferences/Events of significance size (that could not be held without Event Venues).	17 conferences/ events	18 conferences/ events	20 conferences/ events	20 conferences/ events

ACTIVITY GROUPS

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Provision of facilities for community use.	Ensure that community bookings are at least 40% of total bookings.	community bookings to be 40% or more	community bookings to be 40% or more	community bookings to be 40% or more	community bookings to be 40% or more
	Increase community functions at Te Runanga Tea House.	5% increase	5% increase	5% increase	5% increase
	Increase weekday use of Te Runanga Tea House.	5% increase	5% increase	5% increase	5% increase
	Introduce new events at the Soundshell.	2 events	4 events	-	-
	Increase audience attendance of Theatre shows.	5% increase	5% increase	-	-
Increasing and enhancing community events and sports activities.	Instigate new community events.	5 events	5 events	5 events	5 events
	'Revamped' community events.	5 events	N/A	N/A	N/A
Diversifying marketability of facilities.	Increase diversity of use of the International Stadium by attracting:				
	a) cultural events	a) 2	a) 2	a) 2	a) 2
	b) new events other than rugby	b) 5	b) 5	b) 5	b) 5

Event Venues 10 Year Activity

For the year ending 30 June:	2004 (thousands) Annual Plan	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Operations											
Expenses	2,716	3,520	3,947	3,935	3,901	3,923	3,993	3,913	3,913	4,021	3,964
Revenue	3,241	8,589	4,147	2,410	2,396	1,151	1,151	1,161	1,146	1,146	912
Net Cost	(525)	(5,069)	(200)	1,525	1,505	2,772	2,842	2,752	2,767	2,875	3,052
Capital											
Renewals											
Convention Centre	537	553	1,531	152	220	321	209	42	23	97	91
Sportsdrome	72	78	114	45	50	20	20	18	25	300	15
General	44	99	128	79	49	104	63	68	47	96	80
New For Improved Service											
Event Centre	2,300	11,900	4,000	1,000							
Convention Centre Carving/Bar Upgrade			120								
Total Capital	2,953	12,630	5,893	1,276	319	445	292	128	95	493	186

Assets Used in Event Venues Activity

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Buildings	11,881	320	11,561
Computer Hardware	61	39	22
Computer Software	23	23	0
Furniture & Fittings	1,409	1,050	359
Land	3,200	0	3,200
Office Equipment	400	359	41
Plant & Machinery	721	334	387
	17,695	2,125	15,570

Where will funding come from

Convention Centre

Who benefits from the activity

- Entire community benefits from city's vibrant image and attraction of visitors.
- Specific benefits to event organisers of facilities and infrastructure.
- Specific benefits to those attending events.

Period of benefit

- Ongoing benefit of city image, promotion, and diversity.
- Short-term benefit to specific events managers and spectators, but ongoing for all events managers and spectators.

Who creates need for the activity

- Entire community creates need for events and facilities for community involvement and development.
- Individual event promoters create need for infrastructure development and maintenance.

Funding source

It is considered that benefits are split 50% private and 50% public. The private beneficiaries include tourism operators, retailers, suppliers, community groups hiring the venues and local residents attending shows etc. The activity also benefits the community generally by contributing to the economic growth and employment of the District, by providing an upmarket venue for community groups to use and by providing a theatre venue which enhances artistic and cultural experiences locally.

It is considered in the interest of residents and ratepayers to maximise both commercial revenue from the centre and local use. Council noted, however, that market conditions at both a local and commercial level will determine the increase available from revenues, and any adjustments in price changes will need to be transitioned carefully.

Operational/Capital funding

Operating expenses	Grants	
	Charges at least	25%
	General rates	75%
Capital	Corporate funding	100%

Sportsdrome

Who benefits from the activity

- Entire community benefits from city's vibrant image and attraction of visitors.
- Specific benefits to regular users and event organisers of facilities and infrastructure.
- Specific benefits to those attending events.

Period of benefit

- Ongoing benefit of city image, promotion, and diversity.
- Short-term benefit to specific events managers and spectators, but ongoing for all events managers and spectators.

Who creates need for the activity

- Entire community creates need for events and facilities for community involvement and development.
- Individual event promoters create need for infrastructure development and maintenance.

Funding source

It is considered that 50% of the benefits of expenditure on this activity are private nature. The benefits are to a small percentage of the community who use the facility on a regular basis. Council also recognises the 50% public benefit the facility provides for a wide range of exhibition, entertainment and sporting events to be held.

It is noted the impact a move to 50% recovery from users would have on the facility. A significant increase is likely to discourage local users, although currently this market is the largest user. Given the age and limited marketability of the facility, it is considered there is little ability to extract significant additional revenue.

Operational/Capital funding

Operating expenses	Charges at least	18%
	General rates (residual)	82%
Capital	Corporate Funding	100%

Soundshell

Who benefits from the activity

- Entire community benefits from city's vibrant image and attraction of visitors.
- Specific benefits to event organisers of facilities and infrastructure.
- Specific benefits to those attending events.
- Specific benefits to regular users.

Period of benefit

- Ongoing benefit of city image, promotion, and diversity.
- Short-term benefit to specific events managers and spectators, but ongoing for all events managers and spectators.

Who creates need for the activity

- Entire community creates need for events and facilities for community involvement and development.
- Individual event promoters create need for infrastructure development and maintenance.

Funding source

It is considered that a significant proportion of the benefits of expenditure on this activity (70%) are received by the actual users of the Soundshell, as its availability provides opportunities for identifiable groups and individuals to hire the facility for a range of activities. It is recognised there is a public benefit (30%) in having the Soundshell available for a range of community uses.

It is noted the impact that a move to 70% recovery from users would have on hireage fees. Currently about 30% is recovered from direct charges. Given the age and limited marketability of the facility. It is considered there is little opportunity to recover significant additional revenues without significant redevelopment.

Operational/Capital funding

Operating costs	Hire Fees at least	30%
	General rates (residual)	70%
Capital	Corporate funding	100%

International Stadium

Who benefits from the activity

- Entire community benefits from city's vibrant image and attraction of visitors.
- Specific benefits to event organisers of facilities and infrastructure.
- Specific benefits to those attending events.

Period of benefit

- Ongoing benefit of city image, promotion, and diversity.
- Short-term benefit to specific events managers and spectators, but ongoing for all events managers and spectators.

Who creates need for the activity

- Entire community creates need for events and facilities for community involvement and development.
- Individual event promoters create need for infrastructure development and maintenance.

Funding source

It is considered 50% of the benefits of expenditure are private in nature. These benefits are to users of the facility. It is also recognised there is 50% public benefit to those who derive indirect benefits from events attracted to the facility.

It is proposed that at least 25% of the costs be recovered by way of users charges, and the balance of 75% by way of general rates mechanisms.

Operational/Capital funding

Operating expenses	Charges	25%
	General rates (residual)	75%
Capital	Corporate funding	100%

Pensioner Housing

Overall aim of the activity

To provide quality pensioner housing

Activity purpose – how and why we provide the service

For over four decades Council has provided housing for older people within a “social housing” philosophy. Currently 146 units are owned and managed by Council. Of these, 24 are double units having one separate bedroom, and there are 126 single units, 105 of which are bed-sitter units, with the remaining 21 having one separate bedroom.

Vacancies are filled from a waiting list based on assessment criteria and date of receipt of application with the majority of applicants having their housing needs met within six to nine months.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Council owns and rents 146 pensioner units in various parts of Rotorua.
- This accommodation was built between the 1950s and 1980s with low interest loans from central government.
- The housing has to date been managed within a “social housing” philosophy.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
The management of Council's pensioner housing.	Manage Council's pensioner housing within Council policy and budget and monitor and report annually on the activity.	100% policy compliance. Within budget. Activity report presented by 30.06.05.	100% policy compliance. Within budget. Activity report presented by 30.06.06.	100% policy compliance. Within budget. Activity report presented by 30.06.07.	100% policy compliance. Within budget. Activity report presented by 30 June each year..
Redevelop and retrofit units at the Rawhiti Complex over the coming decade.	Seek funding partnerships and plan and implement the redevelopment in stages within budgets set by Council.	In partnership with Housing NZ undertake the redevelopment of 26 units and report on progress by 30.06.05.	In partnership with Housing NZ and others, plan the progressive upgrading over five years of remaining units at Rawhiti and report on progress by 30.06.06.	Implement plans and report by 30.06.07.	Implement plans for 2008-2010 and report annually by 30 June.

Pensioner Housing 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Operations												
Expenses		507	653	730	730	725	749	795	741	796	829	771
Revenue		488	505	542	542	542	542	542	542	542	542	542
Net Cost		19	148	188	188	183	207	253	199	254	287	229
Capital												
Renewals												
Building Upgrades		0	1,303	100	143	103	100	118	0	100	97	
Total Capital		0	1,303	100	143	103	100	118	0	100	97	0

Assets Used in Pensioner Housing Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	2,932	152	2,780
Land	1,893	0	1,893
Plant & Machinery	76	66	10
	4,901	218	4,683

Where will funding come from

Who benefits from the activity

- Older persons with additional needs who require housing.
- Disabled persons who require housing.

Period of benefit

Benefits to individuals last as long as accommodation is used.

Who creates need for the activity

- Elderly and disabled people with additional needs require the housing.
- The entire community creates the need as community housing offers essential services that may not be offered otherwise.

Funding source

The benefits of the provision of this service are considered to be 95% private (benefits to the tenants) and 5% public. It is considered rental charges should recover all costs of the activity without subsidy from general rates including costs maintenance and a contribution to capital but without having to provide any commercial return on the asset value of the property.

Council policy supports the Central Government philosophy that social housing rental costs should not exceed 25% of fixed income

Operational/Capital funding

Operating expenses	Rental income (over time)	100%
	General rates (residual)	0%
Capital	Rental income (over time)	100%

Public Gardens/General Reserves

Overall aim of the activity

Active people, healthy communities – to enhance community wellbeing through appropriate development and maintenance of recreation and community assets on Council's parks and reserves, and to provide high quality plants and trees for the parks and reserves activity.

Activity purpose – how and why we provide the service

Council provides this service to meet ratepayers' expectations and statutory requirements.

The activity is responsible for management of all parks assets including trees, gardens, turf, structures, outdoor furniture and Council owned buildings. Council undertakes the activity for the most part to meet community expectations in terms of keeping parks and reserves well maintained and providing new and replacement facilities for public use. Council also undertakes this activity for legislative compliance reasons (Local Government Act, Reserves Act, Resource Management Act), in particular the asset management requirements of the Local Government Act. This activity also includes the Council nursery.

The activity is significant in that it deals with development and maintenance of strategic assets i.e. parks and reserves. The activity also deals with the development, maintenance and replacement of assets within those parks and reserves which are provided for the use and enjoyment of the public and for the benefit of the community.

Activities include:

- Legislative compliance in development and management of Parks assets.
- Policy implementation, compliance and review.
- Planning and implementation of parks' capital works and replacement of parks' assets.
- Scheduling and implementation of parks maintenance and capital works contracts.
- The maintenance of high profile parks, gardens and lawns.
- The maintenance of all sports fields, urban and rural reserves, street trees, local purpose reserves, drainage easements and traffic islands
- The maintenance of structures on and bordering reserves including buildings, fences, playgrounds, jetties, boat ramps, furniture.
- Reserves amenity lighting and water supply to reserves.
- Janitorial services for reserves' amenities.

- The management of the Tokorangi forest ensuring continued public access to at least the current level.

Of the 11 full time staff employed in the Parks and Recreation division, four provide asset management and contract supervision services for the various activities with the Parks and Recreation Division. This includes looking after 390 ha of parks, 21 sports field sites, 73 playgrounds, 74 kilometres of walkways and 33 boat ramps.

Nursery

Council undertakes this activity in order to:

- Produce sufficient numbers of high quality plants for Council's parks, gardens and displays (indoor and outdoor).
- Have available appropriate plants for use in environmental improvement projects.
- Have available large, high quality trees for streetscaping.
- Provide high quality plant material to other local authorities which in turn subsidises the cost of plants to Rotorua District Council.
- Provide educational opportunities for horticultural students (able bodied and disabled)

The numbers of plants produced include annuals, perennials, trees, shrubs, and house plants. Experience has shown that sourcing these plants from other suppliers can be a hit and miss process. If Council is to maintain high standards in parks and gardens, it is necessary to control the production process. Sale prices of plants include a return on the capital value of the stock on hand.

This activity employs seven full time staff.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- Regular inspections and safety audits of parks assets.
- Contribution to crime prevention through application of safe environmental design principles in reserve development and maintenance.
- Provision of parks assets that encourage community use and "ownership" of local reserves.

A prosperous community

- Development and maintenance of selected high quality venues to attract significant sporting events.

- The Most Beautiful City – an attractive visitor destination and place to live and do business.

A community that respects its environment

- Be active in the beautification of parks, reserves and the urban streetscape.
- Provide opportunities for community and school planting programmes to enhance reserves and promote environmental awareness.
- Provide opportunities for environmental appreciation e.g. trees, lake edge walkways etc.
- Management of parks and reserves that sets a good example to the community in terms of environmental care and respect.
- Provides premises for growing both native and exotic plants, so more can be incorporated into the Council's landscape.
- Provides plants that enhance amenity values.
- Provides plants that contribute towards the continued sustainability of the natural environment.

A community with excellent facilities and services

- Provide and maintain a range of open spaces, gardens, parks, sportsfields, playgrounds, walkways and other facilities for recreation and amenity value.
- Provide boat ramps and jetties for access to the District's lakes.
- Maintain assets to the standard required by the community.
- A well run nursery producing quality plants at competitive rates
- Provides plants that enhance council facilities

A “happening” community

- Great spaces and facilities help to make Rotorua an attractive visitor destination.
- Development and maintenance of sporting and recreational venues for local, regional, national and international events.

A healthy community

- Active people, healthy communities – provision of recreation opportunities and facilities to promote community health and wellbeing.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Provision, maintenance and protection of parks, gardens, trees, landscaped trees, streetscapes and general open spaces that both meet the needs of the public and protect the environment.	Measure public satisfaction with numbers of trees in streets (Perceptions Survey).	60% satisfaction.	60% satisfaction.	60% satisfaction.	60% satisfaction.
	Measure public satisfaction with attractiveness of local parks and reserves. (Perceptions Survey).	60% satisfaction.	65% satisfaction.	65% satisfaction.	Increasing satisfaction.
	Measure public satisfaction with parks, reserves, sportsfields and playgrounds (Communitrak survey).	90% satisfaction	91% satisfaction	92% satisfaction	High satisfaction levels maintained.
	Measure public satisfaction with beautification and landscaping of the District.	95% satisfaction	95% satisfaction	95% satisfaction	High levels maintained.

ACTIVITY GROUPS

Key Result Areas	What We Will Do	How We Will Measure				2007/08 to 2013/14
		2004/05	2005/06	2006/07		
Ensure the safety and security of parks, reserves and facilities.	Undertake a safety audit for all Council's playgrounds to meet approved criteria.	97% compliance by 30.06.05.	97% compliance by 30.06.06.	97% compliance by 30.06.07.		High compliance levels maintained.
Financial sustainability of nursery operation.	Ensure nursery operations are self-funding.	100% self-funding.	100% self-funding.	100% self-funding.		Financial sustainability.
High quality plants provided at a competitive price.	Maintain plant costs at market competitive rates.	Prices maintained at competitive level.	Prices maintained at competitive level.	Nursery benchmark review with both private and other council run nurseries.		Continued competitive prices with benchmark review undertaken at no more than 5 yearly intervals.

Public Gardens/General Reserves 10 Year Activity

For the year ending 30 June:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands: Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	6,942	7,837	8,035	8,151	8,166	8,201	8,284	8,218	8,204	8,191	8,098
Revenue	1,103	1,157	980	912	913	915	2,917	920	920	923	926
Net Cost	5,839	6,680	7,055	7,239	7,253	7,286	5,367	7,298	7,284	7,268	7,172
Capital											
Renewals											
Kuirau Park	442	300	300	300							
Parks & Reserves Capital Development	587	679	436	331	275	368	277	310	318	352	275
Nursery	4	6		5			21			4	
General	18	179	7	11	13	3	10	13	3	10	13
New For Improved Service											
City Entrance Ways		125	125								
Ngongotaha CBD Development		80	640	250							
New Wharf Resource Consent		200	300								
Westbrook Pavilion		500	500								
Parks & Reserves Capital Development	587	524	301	276	275	288	277	310	318	352	275
Total Capital	1,638	2,593	2,609	1,173	563	659	584	633	638	717	563

Assets Used in Public Gardens/General Reserves Activity

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Bridges	77	1	76
Buildings	3,783	151	3,632
Computer Hardware	73	54	19
Computer Software	51	45	6
Database	10	2	8
Footpaths	1	0	1
Furniture & Fittings	4	4	0
Land	70,845	0	70,845
Nursery	2	0	2
Park & Reserves	14,028	683	13,345
Plant & Machinery	38	29	9
	88,912	969	87,943

Where will funding come from

Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy active community.
- Particular event organisers also benefit from commercial gains from activities.
- Specific benefits to activity participants and spectators.

Period of benefit

Benefits are ongoing as recreational activities promote a healthy active community.

Who creates need for the activity

Need is created by entire community for recreational activities and choice.

Funding source

It is considered that a significant majority of the benefits derived from expenditure on these services are public in nature (96%). These benefits are the availability of free access to the reserves/amenities and the enhancement of the District's image. The balances of the benefits are received by users of the facilities and amenities who could be identified such as sporting bodies.

It is noted that currently about 4.1% of costs are recovered from the users through direct charges, and there is little opportunity for greater cost recovery. Council wants to encourage greatest possible use of the reserves, and notes the results of recent surveys which indicate that reserve use is very broad and across all economic groups.

Operational/Capital funding

Operating costs	Charges at least	9%
	General rates (residual)	91%
Capital	Corporate funding	100%

Public Library

Overall aim of the activity

To provide education, information, cultural and recreation resources, to all people of the Rotorua District and minimise economic, social and cultural barriers to access. To be a repository for local history including Maori history for future generations.

Activity purpose – how and why we provide the service

Providing a library service meets the community expectation for excellent educational, recreational and cultural experiences with a local flavour. There is no equivalent to the library service provided by commercial operators and it is unlikely that this would eventuate if Council did not undertake the activity.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- A safe public space for a wide range of indoor activities for families.
- Accessible to all, including disabled access, Mobile library and house-bound service.
- Provides a help desk service for finding information and referral.
- Promotes non-discriminatory, free access to information.
- Access to government information enables people to participate knowledgeably in democracy.

A prosperous community

- Quality Library facilities attract potential new residents and visitors to the region.
- Supporting the information needs of small businesses.
- Benefiting Export Education sector by providing an attractive place for students to study and practice English.

A community that respects its environment

- Provides educational and information resources about our natural environment and its management.
- Preservation and protection of historic books and information about the Rotorua region.

A community with excellent facilities and services

- An accessible and excellent library service.
- Hours of opening reflect commercial trends and public requirements.
- Attractive facilities for study, reading, computer use and family entertainment.
- All ratepayers and residents are entitled to free Library membership.

A healthy community

- Resources for life-long learning contribute to self-esteem and personal development.
- Children and youth learn skills for accessing information about their personal and health needs.

A learning community

- Children and teens develop literacy and learning skills.
- Information resources about Rotorua are created for the benefit of current and future generations. (e.g. Daily Post Index and Rotorua Index)
- A breadth and range of quality information resources is available to the region's pre-schools, schools, tertiary institutes and educational providers.
- Increasing participation in tertiary study and lifelong learning is supported.

A “happening” community

- Showcases local artists and community work.
- Community groups are promoted through Community Contacts Database and free display space.
- Programmes for children and young people and literary events.

A community that values its living Maori culture

- Enhance understanding of Maori history and culture by providing public access to resources and specialist staff.
- A repository of documents and publications that relate to Te Arawa.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Operation and maintenance of an information, cultural, educational and recreational resource for the District.	Provide a public library service that meets the targeted level of community satisfaction.	NRB 90% Fairly good/very good rating or higher.	NRB 90% Fairly good/very good rating or higher.	NRB 90% Fairly good/very good rating or higher.	NRB 90% Fairly good/very good rating or higher.
	Increase issues and then maintain per capita.	11.8 per capita	12 per capita	12 per capita	12 per capita
	Increase library membership	65% of population	65% of population	65% of population	65% of population
	Maintain cost of library service per transaction.	Less than \$2.90 per transaction	Less than \$2.90 per transaction	Less than \$2.90 per transaction	Less than \$2.90 per transaction
	Maintain the level of library visits.	6 times per annum per capita	6 times per annum per capita	6 times per annum per capita	6 times per annum per capita
	Keep the Library open to the public during scheduled opening hours.	Open 100% of opening hours.	Open 100% of opening hours.	Open 100% of opening hours.	Open 100% of opening hours.
	Provide children's programmes.	4 per year	4 per year	4 per year	4 per year
	Provide Teen's programmes.	2 per year	2 per year	2 per year	2 per year

Public Library 10 Year Activity

For the year ending 30 June:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	3,044	3,170	3,077	3,327	3,410	3,270	3,341	3,419	3,297	3,349	3,422
Revenue	320	320	320	300	330	330	330	330	330	330	330
Net Cost	2,724	2,850	2,757	3,027	3,080	2,940	3,011	3,089	2,967	3,019	3,092
Capital											
Renewals											
Renewal Books	400	406	406	510	510	510	510	510	510	510	510
General	243	106	231	236	142	71	236	122	181	236	102
New For Growth											
Library Building Improvements				1,000							
Total Capital	643	512	637	1,746	652	581	746	632	691	746	612

Assets Used in Library Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
	(thousands)	Depreciation	30 June 2003
Computer Hardware	424	331	93
Computer Software	116	59	57
Furniture & Fittings	449	284	165
Library	3,232	610	2,622
Office Equipment	52	33	19
Plant & Machinery	27	21	6
	4,300	1,338	2,962

Where will funding come from

Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy caring community.
- The entire community benefits from the educational opportunities the Library offers.
- The entire community benefits from being informed.
- Specific benefits to borrowers of material.

Period of benefit

Ongoing educational benefits from an informed, creative population.

Who creates need for the activity

Need is created by entire community for library facilities and access to information sources.

Funding source

A proportion of the benefits are obtained by the actual users of the library services. Also recognised is the public benefit in having the library available to all in terms of providing a facility to improve education, provide recreation, and as a source of resources for community groups and individuals.

Council wants access to the library for all persons regardless of economic status, and use of the library to be encouraged; however, users of added value services should pay the full cost of those services wherever practicable.

Council proposes that not less than 10% of the costs, including fees for overdue, should be recovered by way of user charges, the balance by way of general rates mechanisms.

Operational/Capital funding

Operating expenses	Fees and charges (residual)	9%
	Interest (bequests)	1%
	General rates (residual)	90%
Capital	Corporate funding	100%

Rotorua Museum of Art & History

Overall aim of the activity

To provide an outstanding museum for the benefit of the Rotorua community and its visitors.

Activity purpose – how and why we provide the service

The Rotorua Museum of Art & History, Te Whare Taonga O Te Arawa is situated in the Bath House, an historic landmark building sited strategically in the Government Gardens. This activity also includes the Blue Baths complex, also located in the Government Gardens, and other heritage features in the District.

The Museum employs 15 full time and eight part time staff and opens to the public every day except Christmas Day, from 9.00am to 8.00pm daily during NZ Daylight Saving Time, and from 9.00am to 5.00pm the rest of the year.

The Museum presents a diverse range of long and short term exhibitions focusing primarily on the unique history and cultures of the region.

Seven important collections are at the heart of the Museum's identity. They are:

- Ethnology (1,000 items est)
- Fine Arts (2,500 items est)
- Natural Environment (500 items est)
- Photography (75,000-100,000 items est)
- Resource Library (2,500 items est)
- Social History (4,000 items est)
- Taonga Maori (1,500 items est)

Contained within the Museum's Collections are an estimated total of between 100,000 - 125,000 items. These collections are developed through gift and purchase.

The Museum's Collections are housed off site in a customised building where they are stored in an optimum environment, thereby protecting the community's cultural heritage for future generations. A number of important functions associated with the successful relocation of the collections need to be continued and new initiatives implemented.

The Museum is in the middle of important developments. Aided by funding from the Rotorua Energy Charitable Trust, a theatre experience detailing the stories of Rotorua was added to the Museum's attractions in 1998. A cafe has also been established at the Museum and major new permanent exhibitions

featuring the 1886 eruption of Mount Tarawera, and the story of B Company of 28 Maori Battalion, have been developed. The North Wing Art Galleries underwent a significant redevelopment in late 2001 enabling the Museum to host important art exhibitions for the first time.

Areas previously unavailable to visitors, such as the infamous Mudbath Basement, have also been developed, highlighting the unique use of the building as a Sanatorium and Health Spa for over 50 years. Other areas, such as the magnificent foyer, have been renovated and major new developments, subject to availability of grant funds, will see the building finished and renovated in time for its centenary in 2008.

The Museum has developed into a flagship facility for Rotorua District Council and the Rotorua community as a whole. The Museum is now regarded as a leader in the museum sector in New Zealand and has become a "must-see" attraction for visitors to the district. The Museum has won five New Zealand Tourism Awards since 2000, being named the country's Best Heritage Attraction three years in a row, culminating in a Distinction Award in 2002. Important new developments are planned for the next five years which will ensure the Museum retains its position as a centre of community pride and as an excellent visitor attraction in its own right.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- The purpose of the Museum is to interpret the unique culture and heritage of Rotorua, delivering an experience which gives visitors a clearer understanding of where they are in terms of space, time and culture.
- The Museum collects and preserves the material heritage of the Rotorua District for the benefit of future generations.

A community that respects its environment

- The Museum is responsible for the care and protection of the historic Bath House building, in which it is housed.

A prosperous community

- The Museum contributes to the tourism sector in Rotorua by attracting large numbers of visitors.

A community with excellent facilities and services

- The Museum is recognised as one of the premier cultural attractions in New Zealand, winning five NZ Tourism Awards in 2000 (x2), 2001 and again in 2002 (x2).

A community that values its living Maori culture

- The Museum celebrates Maori culture through a wide ranging programme of exhibitions and events.
- The work of local Maori artists is featured.
- The Kaumatua Komiti of the Museum has a central role in the development of the Museum and its relationship with the hapu and whanau of Te Arawa.

A learning community

- The Museum provides curriculum-based learning opportunities for school students through a multi-year contract with the Ministry of Education and has an active programme of adult education.

A “happening” community

- The Museum provides a wide range of changing exhibitions and public programmes, available free of charge to local residents. These include historical and contemporary art exhibitions, public lectures, events and school holiday programmes.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Provision of an outstanding museum both for Rotorua residents and for visitors to Rotorua.	Operate the museum 365 days a year, open to the public during advertised opening hours..	100% compliance.	100% compliance.	100% compliance.	100% compliance.
	Achieve targeted levels of community satisfaction.	NRB 70% Fairly good/very good rating or higher.	NRB 70% Fairly good/very good rating or higher.	NRB 70% Fairly good/very good rating or higher.	NRB 70% Fairly good/very good rating or higher.
	Achieve targeted levels of visitor patronage.	100,000	105,000	110,000	115,000
	Meet all Ministry of Education contract requirements.	All met 100%	All met 100%	All met 100%	All met 100%
	Achieve targeted levels of admission revenue inclusive of Museum, School and Blue Baths.	\$580,000	\$600,000	\$650,000	Rising to \$700,000 in 2008/09

Rotorua Museum of Art & History 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	2,298	2,547	2,470	2,513	2,743	2,499	2,534	2,564	2,508	2,530	2,538
Revenue	925	1,054	1,004	3,554	3,054	1,154	1,154	1,154	1,154	1,154	1,154
Net Cost	1,373	1,493	1,466	(1,041)	(311)	1,345	1,380	1,410	1,354	1,376	1,384
Capital											
Renewals											
Film Upgrade		200					200				
General	66	53	79	67	58	102	67	123	74	84	154
New For Improved Service											
South East Wing/North East Wing	22	22			2,000						
South East Wing / Te Arawa Gallery	15	15	500	2,500							
Viewing Platform			200								
Total Capital	103	290	779	2,567	2,058	102	267	123	74	84	154

Assets Used in Museum of Art & History Activity

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Art & History Collection	5,788	6	5,782
Buildings	5,613	188	5,425
Computer Hardware	100	73	27
Computer Software	17	17	0
Database	2	1	1
Furniture & Fittings	393	232	161
Office Equipment	93	44	49
Plant & Machinery	1,055	456	599
	13,061	1,017	12,044

Where will funding come from

Who benefits from the activity

- The entire community benefits from choice of arts and cultural activities and a healthy caring community.
- The entire community benefits from the educational opportunities and cultural awareness that the provision of activities and facilities brings.
- Specific benefit to those that attend activities.

Period of benefit

- Ongoing educational benefits from an informed, creative population.
- Short-term benefit to organisers of financial assistance to administer such an activity.

Who creates need for the activity

Need is created by entire community for access to cultural heritage and creative media.

Funding source

A significant proportion of the benefits (80%) derived from expenditure on this activity are considered to be public in nature. These benefits are the availability of access to education and recreation programmes, the preservation of significant “treasures”, and of a historical building. The balance of benefits (20%) is received by individuals and groups who visit the Museum for either educational or recreational purposes.

Operational/Capital funding

Operating expenses	User Charges/	
	Shop Revenue	38%
	General rates (residual)	62%
Capital	Corporate funding	100%
	And Grants where available	