



Summary Ten Year Plan

Long Term Council Community Plan 2006 - 2016

DESTINATION

ROT@RUA

ROTORUA DISTRICT
COUNCIL

INTRODUCTION

- from Mayor Kevin Winters



Kia ora koutou

This publication is a summary of some of the key points from our Ten Year Plan (2006-16), adopted on 26 June 2006. The plan defines the future direction of Rotorua District.

The 356 page document in full can be inspected at council offices, the library, City Focus, or online at www.rdc.govt.nz.

Our Ten Year Plan is the most important and far reaching strategic document this council has ever prepared. It sets the district on a clearly defined path towards future growth and progress for the next ten years.

It looks well into the future and takes into account 'Bright Future Rotorua' community outcomes' - the aspirations of our residents. Therefore it reflects the community's collective vision for the district and it sets out the role Rotorua District Council will play in helping to achieve that vision.

While planning for the next decade means some big dollar figures, it is important that we have the courage to address the real long term issues for our community. The decisions taken in our Ten Year Plan do exactly that. It has meant professional planning, detailed forecasting, careful costing of future needs and identification of funding issues for well into the future.

Your Council has developed a progressive and responsible Ten Year Plan - one that addresses the issues of today and the issues of the future. For example, we have included a range of important measures aimed at improving the water quality of our lakes. However these measures will be expensive to implement and we are therefore working closely with regional and central government to share some of the costs.

We have had to carefully consider the need for our community to grow and make real progress, and then balance this with the community's ability to pay for our future requirements. Councillors have been sensitive to the funding limitations of our residents. I am confident we have set in place a well planned and affordable strategy to ensure Rotorua has a sound future.

I want to extend my thanks to residents and ratepayers for the important role you have played in preparing our Ten Year Plan - a vital blueprint for our future. Your involvement means we have a strategic document that significantly reflects the expectations of our community.

I also pay tribute to my fellow councillors who have put many hours, days, and indeed weeks of time into the complex and lengthy decision making process. Democracy has been well served by your elected council.

And finally I extend my appreciation to our Chief Executive Peter Guerin, and his managers and staff for their highly professional analysis, exhaustive research and sound advice.

The result is a dynamic and relevant Ten Year Plan that will stand the test of time for Rotorua District.

A handwritten signature in blue ink that reads "Kevin Winters". The signature is written in a cursive style.

Kevin Winters
Mayor

01 July 2006

TEN YEAR PLAN KEY POINTS

- from Chief Executive Peter Guerin



Introduction

I am pleased to summarise some of the key points from Rotorua District Council's 2006-16 Ten Year Plan. If you need more detail the 356 page document in full can be inspected at RDC's Civic Centre, our library, City Focus, or online at www.rdc.govt.nz.

Legislation

Much of what the council does is determined by legislation. Council is required to show how it proposes to contribute towards community outcomes. There are many other policies, plans and strategies of Council and other government agencies that have influenced this plan. It aims to get integration between the various policies, plans and strategies, and meet the requirements of legislation within time and money resource limits. Public submissions to the draft Ten Year Plan have further helped to refine the strategic direction of Council.

Inflation

Inflation will have a significant effect over the period of the plan and we have tried to anticipate this by applying price adjusters over the ten years.

New Development Contributions Policy

After comprehensive consultation, the council has included a new Development Contributions Policy in the plan. This came into effect on 1 July 2006 and it provides a mechanism for Council to charge those who subdivide or develop property, for the additional costs on Council's network and community infrastructure. Previously much of these costs were met by general ratepayers. For residential subdivision for example, it is estimated that some \$13,000 per lot will be recovered from development contributions fees. A total of nearly \$29 million in revenue is expected from these fees over the next ten years.

Other policy changes

The council has also made minor changes to its Treasury Policy to accommodate higher levels of borrowing for new wastewater schemes, and to its Significance Policy to reflect the transfer of airport assets from the airport company to the council.

Lakes water quality

Work continues on planning and implementation of new waste water schemes for lakeside communities at a cost of approximately \$95m. These schemes will make a significant contribution to improving lakes' water quality. The council is also working in partnership with Te Arawa Maori Trust Board and Environment Bay of Plenty on a range of initiatives through the Rotorua Lakes Strategy Joint committee. chaired by Mayor Winters.



Rotorua MP Steve Chadwick, Mayor Kevin Winters, Environment Bay of Plenty chairman John Cronin and Te Arawa Maori Trust Board chairman Anaru Rangihuea open the first of seven sewerage schemes for lakeside communities (03 July 2006)

Kerbside recycling

A number of submissions to the draft plan requested Council consider a kerbside collection service for recyclable materials. Council agreed that the recently adopted solid waste management strategy should be given more time, to test its effectiveness. It was also agreed that waste 'reduction and reuse' strategies are more sustainable over the longer term. Before such a kerbside service is introduced the community should be consulted about the cost. Over the 2006/07 year, Council will further consider the merits of kerbside collection of recyclable material.

Rates

The Ten year Plan shows a 5.5% increase in total general rates revenue for the 2006/07 year (excluding 0.8% growth in the rating base from additional subdivision). The increase represents a balance between covering increased inflation related costs and new operating and capital expenditure, and maintaining long-term debt at a prudent level. It compares favourably with increases by other local authorities, which are as high as 21%. Council believes it has struck a balance between ability to pay and good financial management. Other rates for water, waste water and refuse collection have also increased.

Strategic issues

Preparing the Ten Year Plan has been complex as Council had to meet the commitments of previous generations and the expectations of the current generation. The main challenges are around sustainability of the social, economic, environmental and cultural well-being of our district. Major strategic issues include:

- Enhancing community safety
- Improving lakes water quality
- Sustainable management of growth
- Quality of urban design
- Provision of recreational services
- Managing land transport needs
- Reviewing funding systems
- Developing Te Arawa relationships

The current economic environment of the district is strong with business confidence remaining ahead of other regions. This has been achieved, in part, by the continuation of efficient services such as parks and gardens, tourism marketing, and resource consent processing. New initiatives that will contribute to enhancing the economy include implementation of the 'BrightEconomy' strategy, completion of the Energy Events Centre, development of Rotorua Regional Airport trans-Tasman capability and the review of the District Plan.

Rotorua Trust

Many of Council's community achievements are due to the generosity of individuals and organisations. The most significant contribution over the last 11 years has been from Rotorua Trust. Their latest grant of \$12.5m towards the Energy Events Centre is an important and much appreciated gift to the district.

Partnerships

The Rotorua Partners Programme has also been an outstanding success. The generosity of the business sector and charitable trusts has been huge. Participants in the Rotorua Partners' Programme are currently:

Foundation Partners: Rotorua Trust, Bay Trust, Red Stag Timber, The Southern Trust, Lion Foundation, Unison, and RadioWorks/More FM.

Corporate Partners: Daily Post, Damar Industries, Opus International Consultants, Sigma Consultants, Star Appliances/Panasonic, Skellerup/HG Leach, and Works Infrastructure.

Project Partners: Canmap Hawley, Davys Burton, Lockwood, PhotoArts, Datacom and Materials Processing.

The Energy Events Centre project in particular has also had valuable support from Pukeroa Oruawhata Trust

Within the Ten Year Plan there is also a significant emphasis on partnerships with government agencies and other organisations. These partnerships allow Council and the respective organisations to enhance levels of service and lift goals higher than otherwise would be the case.

Operations

Rotorua Regional Airport development will continue, with a \$2.7m investment in a northern starter extension to the runway commenced in 2006. Once this is completed the airport will then be trans-Tasman capable and this will allow the demand for scheduled services from the east coast of Australia to be tested and validated. The additional investment in runway lengthening and strengthening proposed over the next three years, will be dependent on the success of the northern starter extension, and securing funding partners. The estimate of this expenditure, with inflation, is \$14.1m. A further \$5.5m is budgeted over the ten years for noise mitigation.



Preparing for trans-Tasman capability at Rotorua Regional Airport

The Museum of Art and History will celebrate its centennial in 2008. A bold new project to complete the original building design has been identified for the centennial acknowledgement and construction will be in two stages: the first being a northern wing with an estimated cost of \$2.5m in today's dollars, and the

southern end of the building the second stage. The council has committed \$4.6m to the project, to be funded from museum operational revenue, with philanthropic and corporate fundraising to fund the balance of the project's costs.



The new Energy Events Centre taking shape behind the Museum of Art and History in Government Gardens

Roading investment has increased. Packages have been developed that optimise the connections between state highways and local roads. Victoria Street Expressway, as part of the urban package, will commence in 2015 and be completed in 2017 at a total cost of \$17m. General rates will be used to fund 44% of this project. As part of this package the two-lane eastern arterial will commence in the second half of this Ten Year Plan period. There will also be an increase in other roading areas such as traffic demand management, walking and cycling, bus services etc. This investment is to ensure the roading network continues to be effective and congestion is managed in a sustainable manner.

District Plan review work will continue in 2007, 2008 and 2009. This will ensure that the environmental sustainability objectives of the current plan are reinforced.

Rating System

Council believes that a Capital Value rating system has some merit and a formal consultation process during the 2006/07 year will help identify whether to introduce this for the financial year commencing 1 July 2007.

Debt

Debt funded from general rates is relatively static over the ten years and at \$64m in 2016. It should be noted that debt associated with borrowing for such activities as the airport, sewerage schemes and water supplies is serviced by those activities and is self funding. This self funding debt will increase by some \$34m over the ten years and is mainly due to new lakeside sewerage schemes.

This table below shows the level of debt funded from general rates and self funding accounts over the next ten years:

for the year ending 30 June:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$ in millions										
Self funding reserves	43	52	70	83	86	85	91	92	86	77
General	62	71	73	73	79	79	77	74	64	64
Total	105	123	143	156	165	164	168	166	150	141
2005/06 Annual Plan	99	110	120	126	129	125	129	124	118	

Community Consultation

The Ten Year Plan reflects feedback and suggestions received from residents on the draft plan released for community consultation in April 2006. More than 300 individuals and organisations took the time to forward submissions and a further 70 came and talked directly to the mayor and councillors about their submissions. This input was vital and is appreciated. Many suggestions were able to be incorporated into the final plan – some through additional funding from borrowing or rates.

As a result, we have a sound strategic document which will drive the direction of this council's activities until a full review of the Ten Year Plan is undertaken in 2009.

Peter Guerin
Chief Executive

01 July 2006

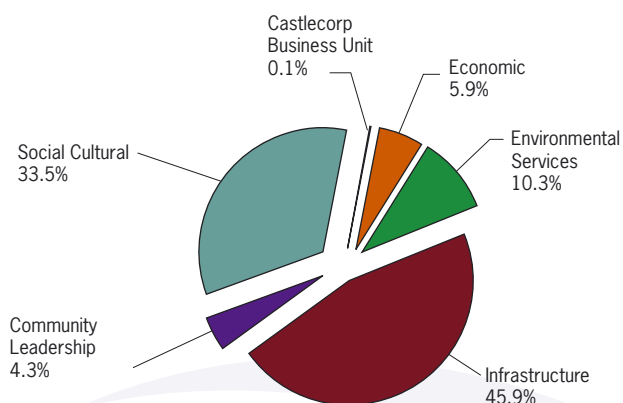
Financial Information

Where we spend our money – and where it comes from

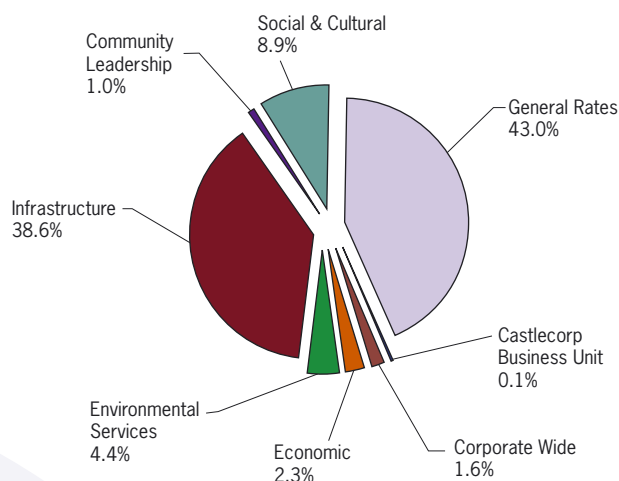
Rates in Rotorua represent good value. Rotorua District Council currently collects approximately \$2 per resident per day from rates. This is less than a daily cappuccino or bottle of water, less than many people pay for electricity each day, and about the same as a one way local bus trip.

For \$2 per person per day most Rotorua residents are provided with fresh water, storm water and waste water services, rubbish collections, roads and footpaths, library, museum, parks, reserves, playing fields, information centre, animal control, parking, street cleaning, event facilities, cemeteries, crematorium, aquatic centre, civil defence, rural fire service, airport, bus stops and much more.

Total Operating Expenditure (\$87.9m) 2006/07



Total Revenue (\$93.4m) 2006/07



The following chart identifies how much we will spend in each of the years covered by our Ten Year Plan, as well as annual revenue from rates and other sources:

Overall Revenue and Expenditure for the ten years ending 30 June 2016 (\$millions)	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Rating Revenue	57	61	64	68	71	74	76	79	81	84
Other Revenue	36	51	46	42	47	44	47	43	45	49
	93	112	110	110	118	118	123	122	126	133
Expenditure	87	93	98	102	107	107	108	110	112	113
Surplus	6	19	13	8	11	11	15	12	14	20

This chart identifies the council's assets and liabilities for each year of the Ten Year Plan:

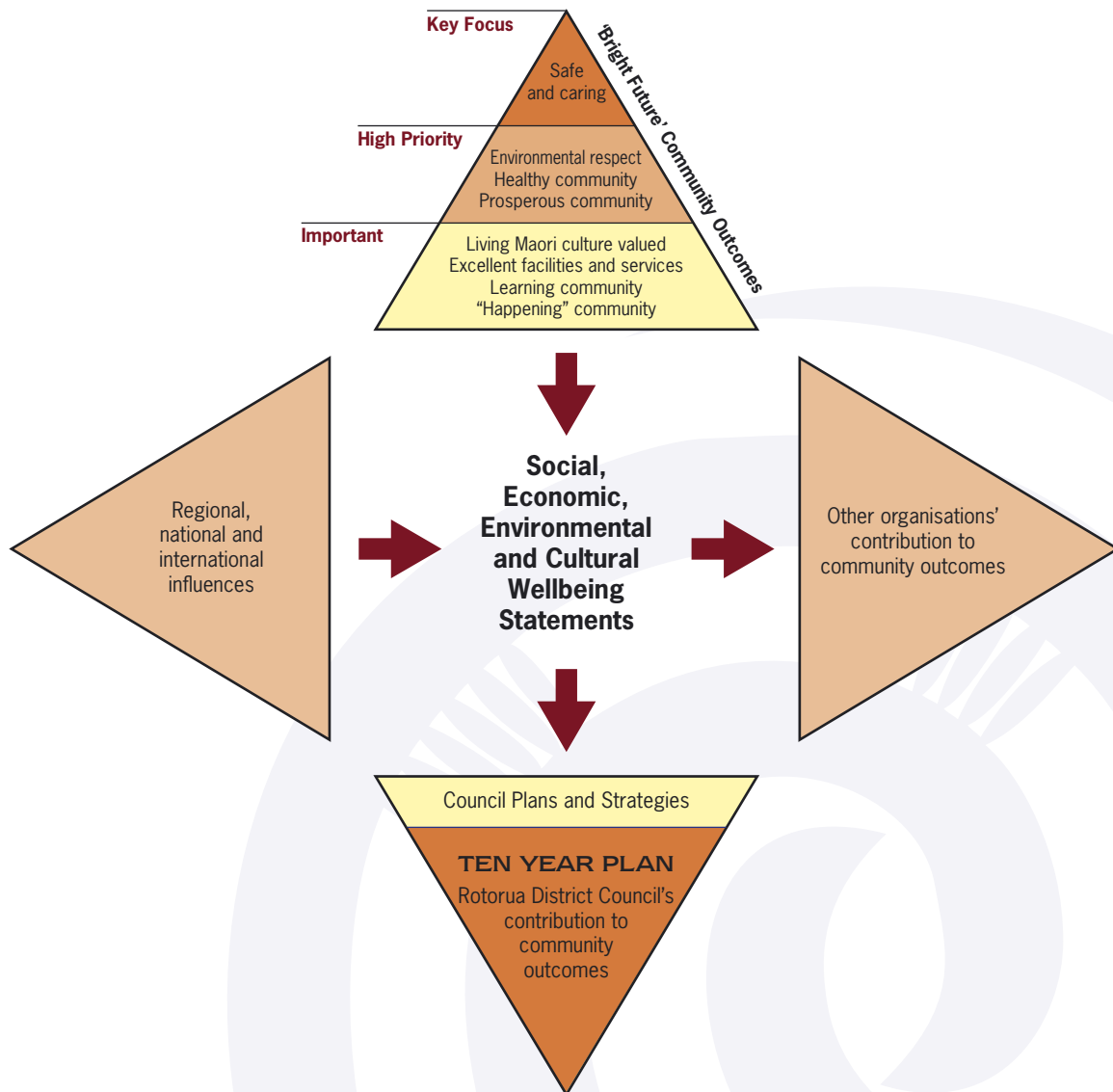
Prospective Balance Sheet as at 30 June 2007 to 2016 (\$millions)	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Current Assets	23	23	23	23	22	22	22	22	22	22
Non-Current Assets	834	871	932	954	978	1,099	1,118	1,128	1,214	1,225
	857	894	955	977	1,000	1,121	1,140	1,150	1,236	1,247
Current Liabilities	23	36	18	19	77	39	46	41	41	46
Non-Current Liabilities	98	102	140	153	103	140	136	140	125	111
	120	138	158	171	180	179	183	182	165	157
Equity	736	756	797	806	820	942	957	969	1,070	1,090

Community Outcomes and Well-being Statements

Council's planning framework and district well-being statements describe how 'Bright Future Rotorua' Community Outcomes influence Council's plans, strategies and policies at a high level.

In addition, all of Council's services have been defined and assessed in terms of the drivers (plans, strategies, legislation) that govern them as well as their direct linkages to Community Outcomes. The overall contribution these drivers have to promoting Outcomes via activities and services of Council is illustrated at the beginning of each activity group overview set out in the full Ten Year Plan.

The council has adopted four Well-being Statements – Cultural Well-being, Environmental Well-being, Social Well-being and Economic Wellbeing – and these are also set out in full in the Ten Year Plan document.



IN SUMMARY

– Community Leadership Group activity

Overview of Group

- Democracy
- Kaupapa Maori
- Policy and Strategic Direction

Community Leadership Group activities underpin Council's democratic processes and provide policy and priorities for strategic direction, advocacy, and delivery of services.

Activities are central to ensuring Rotorua District Council's services contribute towards promotion of community outcomes and improving social, cultural, economic and environmental well-being.

Direction and Highlights

Democracy

- No significant changes in the level of service anticipated in this period unless there are changes to governance structures.
- Key issues Council will address are:
 - Review of representation, including Maori representation and community boards.
 - Shared services with other local authorities.
 - Role of joint committees with other councils.
 - Decision making processes by Maori.
 - Relationships with community partners, including Te Arawa Maori Trust Board.
 - Responding to community input on strategic planning documents.
 - Completion of policy requirements resulting from changes in local government environment.
 - Greater demand on facilitation, consultation and communication.
 - Implementation of new systems.

Kaupapa Maori

- Increasing capacity to align with Maori through joint projects.
- Developing cultural training.



- Providing leadership.
- Advising the organisation on Tikanga and Maori protocol and culture.

Policy and Strategic Direction

- Responding to continued devolution of responsibilities from central government.
- Responding to greater demands for services from community.
- Responding to greater compliance requirements.
- Responding to demand on process, facilitation, consultation and communication.
- Developing a Community Outcomes action plan during the 2006/07 year.
- Ten Year Plan reviewed and adopted by 30 June 2009 and 30 June 2012
- Community Outcomes identified in 2010/11.
- Community Outcomes monitoring reports completed in 2006/07, 2009/10, 2012/13 and 2015/16.
- Annual reports completed one month before statutory deadline each year.

Activity Group Rating Requirements

Description (thousands)	Last Year Annual Plan		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	Actual	2006										
Democracy	2,314	2,446	1,828	1,933	1,894	1,948	2,002	1,961	2,014	2,118	2,071	2,101
Kaupapa Maori	174	226	293	255	260	264	269	277	282	284	287	290
Policy and Strategic Direction	85	858	864	760	957	905	837	912	898	851	984	1,040
Total Community Leadership	2,572	3,530	2,985	2,948	3,111	3,117	3,108	3,149	3,194	3,253	3,342	3,431

IN SUMMARY

– Social and Cultural Group activity

Overview of Group

- Aquatic Facilities
- Cemeteries/Crematorium
- City Services Operations
- 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

Social and Cultural Group activities enhance the district as a place to live.

Direction and Highlights

Aquatic Centre

- Surveys show pool space and sufficiency of pools becoming an issue. User and Pool capacity issues although favourable for the facility are key issues for users.
- Initiatives are being addressed to cope with changes in age profiles to an ageing population.
- Initiatives to source joint partnership ventures for additional services include a hydrolslide, dedicated learners' swimming pool and expansion of Blue Water Cardio Studio into a health club / gymnasium.
- Initiatives to strengthen partnerships with the community are being undertaken to build healthier lifelong lifestyles.
- Cost of a single adult admission increases by \$1.00 from 1 July 2006.

Cemeteries/Crematorium

- More stringent atmospheric emission controls may involve significant costs to bring cremating process up to new standards.
- Securing land for required public cemetery expansion.
- Pressure on contribution towards private Urupa maintenance costs.
- Degree of ongoing contribution to the Kauae Cemetery Trust.

City Services Operations

- A review of operations levels of service is underway. The review will identify significant changes, future demands and strategic issues, including:
 - Operation of community information centre
 - Action plan to maintain city centre vibrancy
 - Additional lighting and decorative features
 - Crime prevention camera operation
 - More controlled parking facilities

Civil Defence Emergency Management

- Improving public awareness of personal responsibility for emergency preparedness.
- Providing easier accessibility to advice/information.
- Promoting school programme.
- Enhancing search and rescue capability.
- Strengthening the voluntary component of CDEM.
- MOU to be agreed with South Waikato District Council and Taupo District Council.
- Discussion with Ministry of Education promoting inclusion of CDEM in curriculum.

Community Assistance

- Funding requirements may change over the next ten years with potential demographic changes highlighted by the 2006 census.
- Policies currently under review.
- Growing evidence of ongoing need to address services to support not-for-profit organisations.
- Activities in the next ten years include:
 - Charities Commission workshop
 - Funding expos – biannually
 - Celebration of volunteers – biannually
 - Community accounting pilot

Community Halls

- Need to consider what investment is appropriate for ratepayers to share if halls are little used.
- Revenue generated by a number of halls declining, along with usage.
- Need to address sustainability.

Community Policy and Resources

- Local Government Act requires focus on four areas of well-being: social, economic, environmental, cultural; and preparation, monitoring and reporting on Community Outcomes.
- Potential for collaboration and cost sharing on research, consultation and service development.
- Increased demand for facilitation, coordination and advocacy work possible.

Event Venues

- Completing and commissioning Energy Events Centre.
- Utilising Rotorua's strengths of Maori Culture, outstanding environmental assets and central location to attract and build events.

- Concentrating on events promoted by others (i.e. facilitate rather than run).
- Building participation levels for events and creating new events.
- Building activity levels for community and commercial use.
- Increasing size of events and exhibitions.
- Taking advantage of opening up of Australian market following introduction of trans-Tasman air services.
- Redeveloping theatre stage.
- Widening scope of activities at International Stadium.
- Positioning Rotorua as venue for Central North Island events ahead of Hamilton, Tauranga and Taupo.
- Empowering local groups to better manage events and increase local participation.
- Recreation programmes to be made self supporting.
- Working more closely with tourism marketing and promoters to ensure economic impact maximised.
- Civic Theatre renovations (Rotorua Convention Centre).
- X-Zite recreation programmes expanded and self funding.
- Redevelopment of Westbrook fields.

Pensioner Housing

- Increasing demand for social housing over time expected.
- Complete Rawhiti Flats retrofit.
- Redevelopment work to be in partnership with Housing NZ.
- Review of RDC's self funding policy could be required.
- More units available from July 2006.

Public Gardens/General Reserves

- Continued negotiations to purchase additional sports fields at Westbrook.
- Evaluation and review of Rotorua District Recreation Strategy.
- Work with stakeholders on completion of Tokorangi Forest Management Plan.
- Developing partnerships with private sector in planning and funding major developments on reserve land e.g. Kuirau Park, Lakefront Pier.
- Consult with and engage stakeholders and the community in developing proposals for future development at the Lakefront.
- Redevelopment of Kuirau Park.
- Upgrade and beautification of Ngongotaha CBD.

Activity Group Rating Requirements

Description	Last Year		Annual Plan										
	(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Aquatic Facilities	1,397	1,323	1,351	1,486	1,411	1,401	1,410	1,425	1,163	1,158	1,162	1,117	
Cemeteries/Crematorium	142	155	174	187	182	176	162	163	186	215	213	205	
City Services Operations	1,304	1,453	1,705	1,755	1,813	1,876	1,861	1,911	1,949	1,989	2,035	2,055	
Parking CBD Operations	-884	-1,014	-809	-823	-852	-902	-1,255	-1,232	-1,379	-1,379	-1,384	-1,374	
Civil Defence Emergency Management	237	257	302	317	327	326	321	333	333	332	332	338	
Community Assistance	531	1,216	1,067	1,019	1,052	1,061	1,005	910	934	1,031	971	904	
Community Halls	231	239	296	301	317	309	308	312	310	315	326	337	
Community Policy & Resources	740	1,045	1,047	1,215	1,246	1,271	1,278	1,312	1,330	1,347	1,364	1,385	
Event Venues	-163	-7,383	3,160	1,580	1,593	3,111	3,614	3,788	3,915	3,824	3,841	4,109	
Nursery	-15	2	38	39	32	50	14	13	12	20	28	31	
Pensioner Housing	124	-1,394	288	261	327	330	125	189	170	134	144	118	
Public Gardens/General Reserves	5,452	6,924	7,690	8,278	8,608	6,603	8,718	8,874	8,927	8,922	8,804	8,765	
Public Library	2,681	3,123	3,160	3,394	3,568	3,656	3,762	3,874	3,926	3,933	4,018	4,004	
Rotorua Museum of Art & History	1,354	1,291	1,692	727	656	2,030	-3,511	-3,514	2,364	2,395	2,412	2,308	
Total Social & Cultural	13,132	7,237	21,161	19,736	20,280	21,297	17,812	18,357	24,140	24,237	24,265	24,304	

Public Library

- More adult training groups.
- Greater emphasis placed on advanced education.
- Increase in numbers of students generally and advancement in level of education
- Greater numbers of people looking at lifelong learning programmes.
- Distance education - increase in numbers of people studying at home.
- A homework centre (following trends experienced by other cities).
- Longer hours of opening including Saturdays and Sundays.
- Training of staff to educate and assist library members.
- Need to provide free access to government information.
- Facilitate community literacy programmes.
- Demands on the library will become evident as the 'baby boomer' generation ages.
- Improvements to security and stock management systems.
- Investigating options for shared purchasing and service provision with other libraries.
- Developing a community archive will be investigated.
- Need to extend the library facility in 2006/07.

Rotorua Museum of Art and History

- Centennial Development will see the Bathhouse building completed to its original 1905 specifications, providing new exhibition and work space.
- Charitable trust formed to provide community leadership in fundraising for project expected to cost \$13 million.
- Stage I, completion of the Northern Wing providing additional art exhibition space, to be completed during the 2008/09 year.
- Stage II, completion of South Wing providing spaces for the exhibition of Te Arawa taonga, to be completed during the 2011/12 year.
- Anticipated that visitor attendance will grow.
- Increase in level of service when Centennial Development extensions to Bath House completed.
- More exhibition galleries will be available to visitors and a wider range of experiences offered.
- Increased levels of service will enable an increase in prices for non-local visitors, partially offsetting costs of providing the service.
- Continued ability to leverage funding from external sources in addition to generated revenue.

IN SUMMARY

– Infrastructural Group activity

Overview of Group

- Engineering Compliance
- Land Drainage
- Rooding
- Road Safety
- Rotorua Regional Airport
- Rural Fire
- State Highway Management
- Waste Management
- Wastewater
- Water

Infrastructural Group activities provide many services traditionally associated with councils. Council owns and manages many large and complex assets on behalf of the community.

Direction and Highlights

Engineering Compliance

- Service will be expanded to include closer control on discharges to stormwater network.
- From 2006/07, new Development Contribution Policy to reflect the cost of development.
- Growth in district will drive growth in this activity.
- Controlling discharges to drainage network is key factor in improving the quality of lake waters.

Land Drainage

- Development of a local stormwater strategy in accordance with Regional Stormwater Strategy.
- Continuation of capital upgrade programme to address backlog in the urban network.
- No significant changes to levels of service.
- Little scope for changing level of demand without significant expenditure.

Rooding

- Development of the Rotorua Transport Plan.
- Major strategic documents are:
 - Rotorua Urban Transportation Study 2003 - complete
 - Safety Management Systems - complete
 - Bike Rotorua - draft
 - Road/Rail Strategic Assessment
 - Passenger Transport Infrastructure - in preparation
 - Travel Demand Management - developed 2006/07
- Road Upgrades:
 - Victoria Street Expressway
 - Ti Street deviation
 - Lake Road 4-laning
 - Malfroy/Ranolf roundabout
 - Eastern arterial

- Ngongotaha/Fairy Springs Road 4-laning
- New transportation centre.
- Travel Demand Management Plan.
- Ngongotaha to CBD cycleway.

Road Safety

- Road Safety Strategy, particularly education initiatives to achieve lower crash rate on roads.
- Cycling improvements and encouragement programmes, including an integrated cycle network.
- Council is presently focusing on inter modal travel, travel demand management opportunities, packaging of projects and greater co-ordination.
- Ongoing external partnerships and collaborative initiatives including: Drivewise, Police, Land Transport NZ, ACC, Toi Te Ora, Transit NZ, EBOP and Environment Waikato.
- Responding to review of transport and changes of Government agencies.
- Ongoing devolution of services to councils and changes in funding criteria.
- Cycling policy review.

Rotorua Regional Airport

- Development of the airport to facilitate trans-Tasman flight operations.
- If trans-Tasman services do not commence, airport will continue to operate domestic services.
- Links with the development of the Energy Events Centre for trans-Tasman market.
- Lengthening runway to 2km long.
- Strengthening runway to enable increased loadings of trans-Tasman aircraft.
- Extension of passenger terminal to handle international passengers.
- Notices of requirement to designate flight paths of extended runway.
- District Plan change to incorporate air-noise boundaries.
- Spend approximately \$25m in the next 3 - 5 years to expand the capacity of the airport to handle trans-Tasman flights, to be funded from airport revenue.
- Airport development to continue to be at zero net cost to ratepayers.

Rural Fire

- Ongoing renewal of fire equipment.
- Replacement fire engine for Lake Okareka in next 5 years.
- National review of provision of fire services .
- Recruitment and retention of volunteers.

State Highway Management

- Roles and functions in crown agencies remain uncertain into the future.
- Funding streams and prioritisation both regionally and nationally are being heavily restructured.
- Council has significant partnerships with key agencies, including Transit NZ, Land Transport NZ and Police.
- Council administers the state highway network on behalf of Transit NZ.
- Transport and planning initiatives and joint work streams are being undertaken with regional authorities and neighbouring councils.
- Significant number of large highway projects include:
 - the eastern motorway
 - Ngongotaha Road 4-laning
- All projects included in the national highway planning regime.

Waste Management

- Giving effect to NZ Waste Strategy.
- Changes in demand, particularly in the rural areas.
- Maintaining anticipated asset capacity.
- Development of alternative sites/methods of waste disposal.
- The rights to gas from the landfill have been assigned to a private company.
- Provision of a transfer station at Rotoiti.
- Cleaner Production Programme (part financed by Environment BOP).

Wastewater

- Wastewater Activity Plan complies with requirements of Resource Management Act, Local Government Act and Health Act.
- Involves collection, treatment and disposal of wastewater.
- Rotorua Basin Wastewater Strategic Plan – draft.
- Strategy for the Lakes of Rotorua District – complete.
- Lake Rotorua/Rotoiti Action Plan – complete.
- Lake Okareka Catchment Management Action Plan – complete.

- Rotorua District Council Assessment of Water and Sanitary Services – complete.
- \$19.75 million for Mourea/Okawa Bay and Brunswick Park sewage collection and transfer.
- \$14.4 million for Okere Falls/Otaramarae/ Whangamarino sewerage collection.
- \$10.2 million for Okareka Sewage Scheme.
- \$9.70 million for sewerage scheme at Gisborne Point/Hinehopu.
- \$13.20 million for sewerage scheme at Tarawera.
- \$13.45 million for sewerage scheme at Hamurana.
- \$10.75 million for sewerage scheme at Rotoma.
- \$2.65 million for sewerage of un-serviced parts within the urban sewerage area.
- \$4.5 million for upgrade of the Wastewater Treatment Plant.
- \$3.10 million for upgrade of the land treatment system.
- \$13.95 million for upgrade of the urban sewer reticulation network.
- Additional capacity resulting from growth will be provided by planned upgrades of existing assets.

Water

- Increasing difficulty in obtaining larger water allocations from existing sources.
- Health legislation changes will bring requirements for additional water treatment, and also a higher level of Public Health Gradings.
- \$3.10 million for strategic plan for sustainable water sources.
- \$12.88 million for requirement to service areas where development/growth is expected.
- \$2.46 million (urban) and \$1.28 million (rural) for treatment and monitoring improvements to comply with new legislation and Drinking Water Standards 2005.
- \$2.19 million for installation of backflow prevention devices.
- \$634,000 for additional reservoir storage for the urban area.
- \$200,00 for upgrade of mains for Reporoa.

Activity Group Rating Requirements

Description	Last Year (thousands)	Annual Plan										
		Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Engineering Compliance	-468	-344	-307	-327	-340	-466	-941	-968	-1,000	-970	-940	-921
Land Drainage	2,408	2,656	2,684	2,909	3,071	3,124	3,190	3,330	3,358	3,361	3,354	3,373
Roading - Subsidised	1,023	1,406	619	-62	148	-761	-864	-734	640	-204	-4,423	-7,254
Roading - Works General & Unsubsidised	5,475	6,336	7,102	7,626	8,144	8,152	8,323	8,957	9,055	9,051	9,360	9,180
Road Safety	74	70	82	84	85	86	87	89	91	92	94	94
Rotorua Regional Airport	28	732	-3,015	-9,842	-5,518	37	159	-80	-408	-604	-691	-877
Rural Fire	136	139	146	149	152	152	159	170	171	171	172	172
State Highway Management	4	1	1	2	3	3	-1	0	0	-2	-2	-3
Refuse Collection	-71	44	17	3	-15	-43	-68	-86	-110	-135	-156	-188
Waste Management	1,205	1,270	1,119	1,154	1,188	1,210	1,228	1,260	1,283	1,302	1,325	1,339
Landfill	-157	-126	130	79	344	873	974	378	-538	-532	-500	-663
Wastewater	-88	-2,281	-4,306	-7,332	-5,341	-5,817	-5,945	-1,341	-9,338	-3,315	-608	-1,491
Water	-337	-117	-79	-658	-786	-404	-680	-716	-827	-1,190	-1,245	-1,504
Total Infrastructure	9,232	9,783	4,193	-6,216	1,134	6,146	5,623	10,260	2,378	7,027	5,740	1,258

IN SUMMARY

– Environmental Group activity

Overview of Group

- Animal Control
- Building Control
- Environmental Planning
- Inspection
- Parking Enforcement

Environmental Group activities reflect Council's role in natural resources management and regulation. The activities help us plan for the future, often having to balance competing rights of individuals and groups in the community to do different things.

Direction and Highlights

Animal Control

- Maintaining current level of service
- New legislative requirements (e.g. breed specific dog control legislation).

Building Control

- Maintaining current level of service.
- Council will seek accreditation under the Building Act 2004.
- Shared services with other Bay of Plenty councils will be further explored.
- Implementation of policies on:
 - Earthquake Prone Buildings
 - Dangerous and Insanitary Buildings

Environmental Planning

- Maintaining current level of service, although changes could be necessary through changes in legislation and/or demand.
- Process of preparing new District Plan has commenced and will continue through 2006 and beyond.
- Maintenance and enhancement of environment and in particular Rotorua lakes (through lake catchment action plans in association with Environment Bay of Plenty).



- Resourcing the District Plan Review, including development, notification, submission, and decision processes.
- Management and protection of unique geothermal energy resources.
- Identification of sustainable urban and rural development options.
- Integration of regional and district RMA functions and LGA planning and decision making processes.
- Responding to changes in activities as result of Resource Management Amendment Act.
- Consultation and development of District Plan and associated non-regulatory methods for environmental management.

Inspection

- Maintaining current level of service

Parking Enforcement

- Maintaining current level of service.
- Potential for seven day a week enforcement in CBD.

Activity Group Rating Requirements

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Animal Control	277	337	288	298	303	316	305	316	319	318	320	316
Building Control	156	267	460	459	488	464	410	394	391	363	346	322
Environmental Planning - Policy	998	2,115	1,972	1,655	1,719	1,759	1,612	1,625	1,657	1,647	1,669	1,689
Environmental Planning - Implementation	1,273	1,195	1,609	1,691	1,745	1,764	1,761	1,791	1,825	1,841	1,864	1,883
Inspection	1,031	1,013	1,142	1,165	1,191	1,200	1,202	1,230	1,249	1,261	1,279	1,285
Parking Enforcement	-531	-337	-500	-499	-503	-511	-532	-541	-554	-567	-578	-597
Total Environmental	3,203	4,590	4,971	4,769	4,944	4,991	4,758	4,815	4,887	4,863	4,901	4,897

IN SUMMARY

– Economy Group activity

Overview of Group

- Destination Rotorua Economic Development
- Destination Rotorua Tourism Marketing
- Tourism Rotorua Travel and Information

Rotorua District has a thriving tourism industry contributing to a strong economy supported by several other key sectors. Activities ensure that we maintain and grow the district's prosperity for the benefit of all residents.

Strategic Direction and Highlights

Destination Rotorua Economic Development

- Maintaining current level of service although this may change following advice from the BrightEconomy Advisory Board
- Implementation of Rotorua BrightEconomy Project.
- Implementing Rotorua Employment Skills Strategy.
- Implementing Rotorua CBD Retail Strategy.
- Implementing Film Volcanic Strategy.

Destination Rotorua Tourism Marketing

- Increasing joint venture industry funding to assist in tactical campaigns in key markets.
- Responding to changing travel distribution patterns.
- Development of Australian market with view to establishing trans-Tasman air services into Rotorua.
- Marketing activity to also target conference, incentive and event opportunities.
- Resourcing and joint venture support of new Tourism New Zealand Strategic Plan initiatives.
- Alignment and influence of Tourism New Zealand's off-shore marketing campaigns.



Tourism Rotorua Travel and Information

- Site development of Travel Centre to accommodate increases.
- Given visitor forecast numbers showing 17.8% increase over the next ten years, the Travel Office can expect approx 1.06 million visitors. This will require additional staffing.
- Travel Office to fully embrace e commerce developments by expanding product range and booking opportunities online.

Activity Group Rating Requirements

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Destination Rotorua Economic Development	498	859	917	906	931	982	836	859	877	892	908	919
Destination Rotorua Tourism Marketing	1,418	1,657	1,792	1,887	1,897	1,974	2,047	2,075	2,123	2,162	2,198	2,231
Tourism Rotorua Travel & Information	200	395	300	335	372	358	470	376	384	383	381	370
Total Economy	2,116	2,911	3,010	3,127	3,200	3,314	3,353	3,310	3,384	3,437	3,486	3,520



Standing (left to right): Peter Guerin (Chief Executive), Cr Mike McVicker, Cr Mark Gould, Cr Cliff Lee, Mayor Kevin Winters, Cr Charles Te Kowhai, Cr Charles Sturt, Cr Glenys Searancke, Cr Geoff Kenny, Cr Janet Wepa. Seated (left to right): Cr Maureen Waaka, Deputy Mayor Trevor Maxwell, Cr Russell Judd, Cr Bob Martin.

TEN YEAR PLAN 2006-16 IN FULL

Copies of the entire 356 page Ten Year Plan document can be downloaded from www.rdc.govt.nz, and hard copies can be inspected at reception at the Rotorua District Council Civic Centre, the Public Library, and at City Focus in Tutanekei St.

DESTINATION

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